Manitoba

Annual Report 1990 - 91

Government Services

Flood Control and Emergency Expenditures

April 1, 1990 — March 31, 1991

92-03751/

Minister of
Government Services

Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235 Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of Manitoba Government Services for the fiscal year ending March 31, 1991.

Respectfully submitted,

Gerry Ducharme
Minister

Manitoba

Deputy Minister of Government Services

Room 143
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable Gerry Ducharme
Minister of Manitoba Government Services
330 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Sir:

I submit for your approval the 1990/91 Annual Report of Manitoba Government Services.

During the year construction of the Provincial Remand Centre, Winnipeg commenced.

The department furthered the government's commitment to protect the environment through a continuing reduction in energy consumption, and implementation of a stronger policy on the purchase of environmentally sensitive and recycled products.

Respectfully submitted,

Hugh G. Eliasson
Deputy Minister

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Figure # 1
Organization Chart

as of March 31, 1991

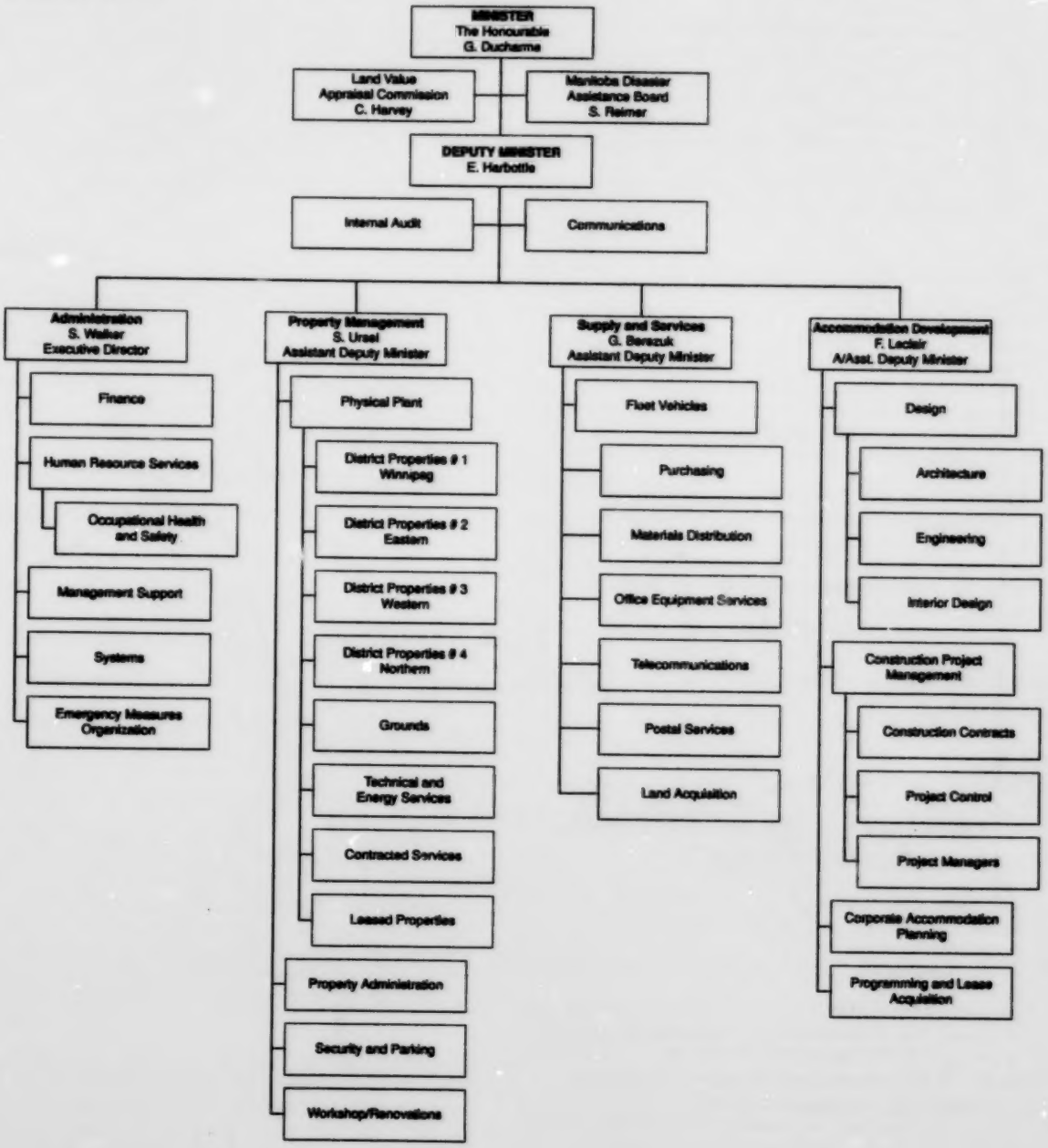
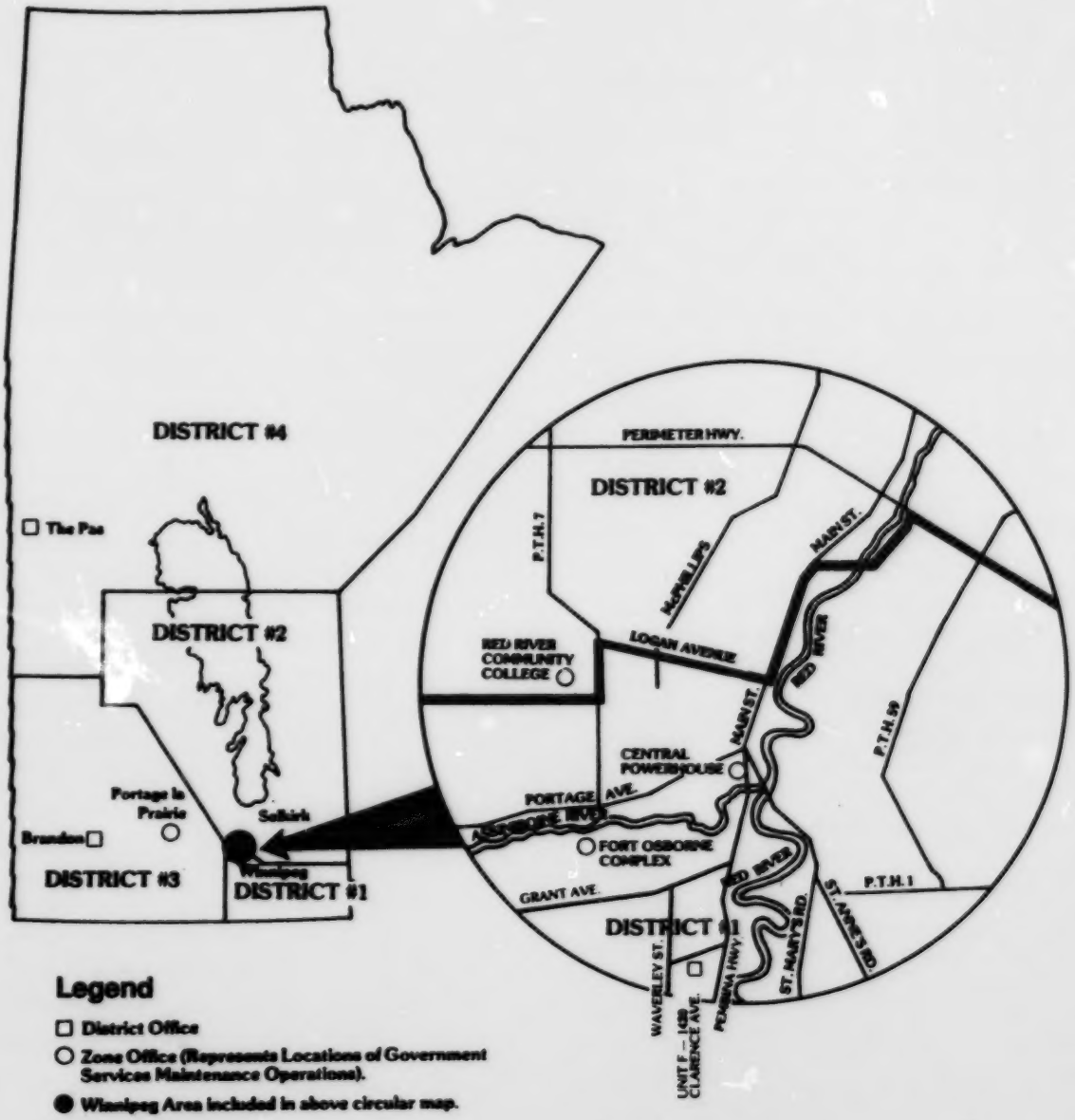


Figure # 2
District Property Map



Legend

- District Office
- Zone Office (Represents Locations of Government Services Maintenance Operations).
- Winnipeg Area included in above circular map.
- District Boundary.

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation structure which reflects the department's authorized votes approved by the Legislative Assembly. The Report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances and provides a five-year historical table giving the departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

Mandate

Manitoba Government Services is charged with responsibility for providing a wide range of central support services to government programs. Services fall under the general categories of central supply and property services. The department operates and delivers services under authority of the following Acts of the Consolidated Statutes of Manitoba.

The Emergency Measures Act (E80)

The Expropriation Act (E190)

The Government House Act (G80)

The Government Purchases Act (G90)

The Land Acquisition Act (L40)

The Public Works Act (P300)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba Government Services manuals, catalogues and publications.

Manitoba Government Services is a central service agency within government. The Department consults clients as to their needs and expectations and provides services according to policies and standards approved by Cabinet or Treasury Board. Manitoba Government Services acts in an advisory capacity to Cabinet and Treasury Board in the development of policies and standards required to provide efficient and effective service.

As a service oriented department, Manitoba Government Services attempts to ensure all of its centralized services are, in fact, required by client departments and that their delivery is cost-effective. This is done through program evaluations and internal audits and, where possible, comparisons with similar private sector services.

Organization

During 1990/91, Manitoba Government Services continued to study various departmental operations and compare them to similar services offered by the private sector. These studies, along with established program audits, help to ensure the department's programs are cost-justified and cost-recoverable. To date, studies have shown costs for departmental services are comparable with private sector operations. Manitoba Government Services has implemented recommendations which have resulted from these private sector studies and is planning further reviews which will help identify areas where economies and efficiencies may be realized.

The departmental organizational structure is depicted in Figure # 1. It calls for a clear definition of divisional objectives and accountability at each level of program delivery. The intent is to provide the functional organization and senior management with the strength required to assume full responsibility for providing departments with support services. The role, responsibilities and year-end staffing of the department's four divisions are outlined in the following information.

Administration has a staffing complement of 65 staff years (SYs) and is responsible for providing central administrative services in support of the delivery of departmental programs. These include management planning, policy analysis, program evaluation, financial management, human resource management, general administration, internal audits, payroll services, affirmative action programming, communications coordination, development of automated systems and occupational health and safety. In addition, the division is responsible for coordinating activities during major civil emergencies within the province.

Property Management has 833 SYs and is responsible for providing administrative and decentralized services relating to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety. Most of these services are delivered on a district basis according to the map portrayed in Figure # 2.

Supply and Services has 223 SYs and is responsible for providing centralized supply services in support of government programs. These include government fleet vehicles, purchasing, materials management, office equipment, telecommunications and postal services. In addition, the division provides for the appraisal, acquisition and disposal of real property.

Accommodation Development has 68 SYs and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, commissions and agencies.

In addition to the four divisions there are two independent bodies — the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board — which report directly to the Minister. Their roles, responsibilities and year-end staffing follow:

Land Value Appraisal Commission has six members with three support SYs. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with a power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or landowner. In compliance with Section 15 of The Land Acquisition Act, an annual report is provided by the Chairperson.

Manitoba Disaster Assistance Board has three members with three support SYs. It is responsible for communicating government policy on disaster assistance, making decisions concerning payments in response to disaster claims and investigating and reporting to the Minister on disaster assistance matters. The Board provides a readily activated mechanism for dealing with damage related matters as the result of natural or human caused disasters. In compliance with Section 17(9) of The Emergency Measures Act, an annual report of the Board's activities is provided by the Chairperson.

Administration

The Administration Division provides administrative support services to the department and planning, training and coordination for civil emergencies within the province. Eight functions, either by their reporting relationship or budgetary accounting, are deemed part of the Administration Division — Management Support, Communications, Finance, Internal Audit, Human Resource Services, Systems, Lieutenant Governor's Office, and the Emergency Measures Organization.

Minister's Compensation

The funds below are additional compensation for an individual who has been appointed to Executive Council.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	11,800	0.26	10,300	1,500	

Executive Support

Executive Support provides management direction and monitoring for the department. Activities include advising the Minister on policies affecting the department; developing departmental policy; managing departmental activities and projects; and delivering administrative services.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	189,400	3.26	176,500	12,900	
Other Expenditures	32,200		37,500	(5,300)	
Total Expenditures	221,600	3.26	214,000	7,600	

Management Support

Management Support is responsible for coordinating the department's management planning, policy analysis and program evaluation functions. This involves coordinating strategic, multi-year and operational planning, and conducting program, legislative and policy reviews to examine program performance and ways of improving service delivery.

During 1990/91, Management Support carried out the following project activities:

- coordinating the preparation of Environmental Analysis, Strategic Plan and operational planning documents;
- coordinating the preparation of the Session Book for the 1990/91 Estimates Review;
- preparing and distributing the department's 1990/91 Annual Report;
- developing policies and procedures for the Client Services and Administrative Services Manuals;
- coordinating the department's responses to Freedom of Information enquiries;
- coordinating the department's Sustainable Development Strategy and Action Plan;
- participating in the Regulatory Reform, LAXUS Warehouse and Fleet Effectiveness reviews;
- participating on an interdepartmental team to develop a standard operational review methodology;
- coordinating the implementation of employee health and safety initiatives in the Property Management Division;
- developing a client satisfaction survey for the Materials branch;
- working with five of the department's branches to develop performance measures;
- preparing an in-depth analysis of Fleet costs;
- conducting reviews of Systems management, Property Management Administration, Postal Services, and the personal use of government vehicles.

Communications

Communications is responsible for communicating the department's goals, activities and programs to client departments, the business community and the general public. This is accomplished through various client relations and public information programs.

During 1990/91, Communications was involved in the following activities:

- developing the department's annual Communications Strategy;
- editing and overseeing the preparation of the 1989/90 Annual Report;
- producing news releases highlighting significant departmental activities;
- writing speeches for the Minister and senior management on behalf of the department;
- coordinating media relations and public information requirements during emergencies;
- continuing with the implementation of a communications program aimed at informing the business community of business opportunities with Manitoba Government Services;
- continuing with the implementation of a public information program for the Emergency Measures Organization which included radio and television public service announcements and audiovisual presentations; and
- coordinating all other communications activities on behalf of the department such as news conferences, miscellaneous brochures, advertising and briefing material.

1 (c) Management Support

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	269,900	7.00	299,500	(29,600)	
Other Expenditures	18,300		17,800	500	
Total Expenditures	288,200	7.00	317,300	(29,100)	

Finance

The Finance Branch provides central accounting, financial reporting, budget coordination and certain administrative services to departmental programs and management. The Branch also provides central coordination in accordance with the requirements of The Financial Administration Act to ensure financial integrity of the management information systems. In addition, the branch interprets the directives and regulations of Manitoba Finance and maintains appropriate standards and financial systems to ensure financial information is complete, accurate and timely.

Specific activities of the Finance Branch during 1990/91 included:

- coordinating and consolidating financial information relevant to the preparation of documents such as the Detailed Estimates of Expenditure and Revenue, Estimates Supplement, Annual Report, Public Accounts Variance Explanations, Quarterly Forecasts of Expenditures and Revenues, as well as financial reports for departmental management;
- preparing vouchers and audit functions in accordance with the Department of Finance voucher accounting system;
- maintaining a revenue collection and deposit system supplemented by quarterly forecasts and annual estimates;
- processing cost shared rental payments on behalf of line departments;
- analyzing and establishing guidelines for Cabinet, Treasury Board and Pre-Clearance Submissions;
- providing accounting and budgeting services for the Office of the Lieutenant-Governor; and
- monitoring the financial requirements of the Flood & Emergency Expenditure appropriation.

A continued goal of the branch is improving the quality and timeliness of financial outputs for both internal management and Manitoba Finance. In 1990/91, Manitoba Government Services' average error rate for voucher processing was the lowest in government. The processing turnaround time was within ten days of the average for all departments. During the year, the branch continued to coordinate a project which will eventually integrate departmental automated financial systems to improve the timeliness and accuracy of information.

Internal Audit

Internal Audit is responsible for comprehensive audit reviews of all programs within the Department. Objective and independent studies are carried out for the purpose of advising management of the efficiency, economy and effectiveness of all financial, managerial and operational systems and controls.

During 1990/91, Internal Audit was involved in the following activities:

- completing four audit reports carried over from 1989/90;
- preparing three of the five planned audit reports. The completion of these reports will be carried over into 1991/92. The two audit projects not completed in 1990/91 were deferred to 1991/92 because of the number of special projects that were completed during the fiscal year;
- completing the five planned follow-up reviews to ensure implementation of the recommendations of approved Internal Audit reports, one of which was carried over from 1989/90;
- completing seven special projects, one of which is an ongoing project on the administration of Manitoba Properties Inc.

Internal Audit continued to build a strong working relationship with program management by providing consulting services to management through the 10 requests for assistance received from the departmental programs.

1 (d) Finance

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	642,200	18.00	663,700	(21,500)	
Other Expenditures	43,100		58,000	(14,900)	1
Total Expenditures	685,300	18.00	721,700	(36,400)	

Explanation Number

1. Underexpenditure in the departmental out-of-province travel allocation due to a change in policy whereby travel expenditures are now charged directly to affected programs.

Human Resource Services

The branch is responsible for the provision of human resource services to departmental managers and staff. These services include staffing, affirmative action, human resource planning, training and development, job analysis and evaluation, employee counselling, labour relations, pay and benefits administration and occupational health and safety.

Specific activities of Human Resource Services during 1990/91 included:

- preparing detailed classification analyses using factor comparator method on 53 employer and 4 employee originated reclassification requests with a 96.5% acceptance rate;
- filling 56 permanent position vacancies through the formal competition process and making appointments to 99 temporary and 122 acting status positions;
- hiring 17 students, 14 of whom were under the Student Temporary Employment Program;
- consulting with departmental management/supervisory personnel, employees and the M.G.E.A. in the resolution of various labour relation issues as well as participating in the collective bargaining process;
- exceeding the Affirmative Action hiring objective of 25% by attaining a rate of 27.4% for permanent positions and 31% for term positions;
- contracting the services of the Centre for Intercultural Development to provide (4) four day training sessions on Managing Diversity/Cross Cultural Communication;
- addressing workers compensation issues including the coordination of a return to work program for injured workers;
- formulating Workers Compensation Board statistics for distribution to various Branches within the Department which reported 283 accident claims of which 76 accounted for 1,294.5 lost workdays;
- introducing a workers compensation claims management system which resulted in a departmental saving in excess of $200,000;
- providing 12 in-house information sessions plus two outside the department on claims management and return to work;
- presenting 35 in-house training and development seminars involving 414 departmental employees;
- preparing a comprehensive supervisory skills training plan for adoption by Property Management Division;
- designing an overall program to manage staff planning, training and development, including: identifying needs; employee knowledge and skill inventory; career planning; upgrading performance management, succession planning, etc.;
- developing and implementing a Training Control System to coordinate and manage in-service training;
- maintaining payroll records for approximately 1200 employees.

1 (e) Human Resource Services

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	508,000	14.00	510,500	(2,500)	
Other Expenditures	67,800		76,800	(9,000)	
Total Expenditures	575,800	14.00	587,300	(11,500)	

Systems

The Systems Branch is responsible for providing central systems support to departmental program managers as well as administering the systems development process within the department. Objectives of the branch are to:

- be proactive in identifying, preparing, and implementing systems where cost-savings can be applied in the delivery of departmental services;
- provide quality service to individual programs but to do so within the greater context of serving the concerns and objectives of the department in total; and
- enhance human resource development within the branch since staff are ultimately responsible for bringing about cost-savings, increased efficiency, and the provision of quality service.

During 1990/91, the branch completed the following projects:

- installation of computer hardware and development of software for the Land Acquisition Project Tracking System;
- implementation of computer hardware and software for the Western Purchasing Information Network Public Access; and
- completed requirements study for the Finance Branch and Human Resource Services computer network;

In addition, Systems provided analysis and computer programming services for the ongoing maintenance and enhancement of the following operational computer systems:

- Fleet Vehicles — Fleet Management System;
- Purchasing — Purchasing Information System; Common Materials Identification System; and Western Purchasing Information System;
- Telecommunications — Telephone Directory System;
- Materials Distribution — Computer Regulated Materials System — Office Equipment Services — Office Equipment Information System;
- Property Management — Property Management Accounting System; Paid Parking System; Workshop Accounting System;
- Planning and Leasing — Space Inventory System;
- Finance — Department Budget and Cash Flow Reporting System;
- Human Resource Services — Personnel Budgeting and Cash Flow;
- Construction Contracts — Builders Lien System.

Systems Branch is also responsible for the coordination of the Systems Planning Committee. The Committee consists of management representatives from each division and is accountable to the Executive Committee for preparing and monitoring the annual departmental System Plan.

1 (f) Systems

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	282,300	8.00	322,400	(40,100)	
Other Expenditures	58,700		65,100	(6,400)	
Total Expenditures	341,000	8.00	387,500	(46,500)	

Lieutenant Governor's Office

The Administration Branch provides a support function to the Lieutenant Governor's Office. The Branch processes operating expenses for the Office of the Lieutenant Governor which include administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

1 (g) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	77,300	2.00	68,300	9,000	
Other Expenditures	76,600		58,600	18,000	1
Total Expenditures	153,900	2.00	126,900	27,000	

Explanation Number

1. *Overexpenditure due to official visits by the Governor General and other dignitaries and an official visit by the Lt. Governor to Iceland, none of which are provided for in the annual budget for office operation.*

Property Management

The Property Management Division provides its client departments with building operations services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division comprises five Branches — Physical Plant, Workshop/Renovations, Leased Properties, Property Services and Security and Parking.

Executive Administration

Executive Administration manages, directs and controls the Division's programs and activities. These activities include developing departmental policy, ensuring branches operate in an efficient and effective manner, and provide a consistent high level of service to clients.

2 (a) Executive Administration

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	127,600	3.00	126,000	1,600	
Other Expenditures	15,600		16,700	(1,100)	
Total Expenditures	143,200	3.00	142,700	500	

Physical Plant

The Physical Plant Branch is responsible for operating and maintaining government-owned and leased properties throughout Manitoba. The branch provides this service through its four district offices located in Winnipeg, Selkirk, Brandon and The Pas, and its Contracted Services and Leased Properties sections.

Under the program, the branch operates and maintains government-occupied buildings including offices, court facilities, community colleges, health and correctional institutions, laboratories, greenhouses and other properties.

As of March 31, 1991, 630 staff assisted by private contractors serviced approximately 750,000 square meters of owned space and administered 137,600 square meters of leased space.

The branch provides planning, general maintenance, parking lot maintenance and snow removal for government grounds, as well as technical assistance, energy management and consultative services for the design, renovation and commissioning of new and existing buildings.

Physical Plant highlights during 1990/91 included:

- implementing a trial recycling program for paper and soft drink cans consistent with the government's sustainable development initiative;
- completing the Workplace Hazardous Materials Information System (W.H.M.I.S.) training course;
- improving workplace safety to reduce accidents, thereby decreasing Workers Compensation costs;
- utilizing 10 year maintenance programs for all government-owned buildings;
- updating of the building operational costing database to assist in monitoring building performance;
- providing contracted and in-house cleaning services for government-owned and leased buildings, representing annual cost avoidance of approximately $80,000;
- examining cleaning schedules and techniques to improve efficiency;
- continuing improvements in security at major government buildings through the installation of electronic security systems;
- establishment of a Central Monitoring and Dispatch Centre to monitor building alarms;
- installing building automation systems to improve energy management and environmental controls;
- continuing to remove asbestos from government-owned buildings;
- providing representation on the Technical Advisory Committee for the development of the south grounds of the Legislative Building;
- continuing training in areas such as energy management and computers;
- improving leased properties through the enforcement of lease agreements;
- providing 355 contracted services within government-owned and leased properties; and
- administering all remaining unsold properties at Gimli Industrial Park.

Technical and Energy Services

Technical and Energy Services provides professional and technical support to district property managers, zone managers and building managers involved in Physical Plant operations. This support includes technical advice and supervision relating to energy conservation, operational techniques, systems maintenance and safety in government accommodation.

This section continued its coordination of the Energy Management Program. As in previous years, proven energy conservation measures were implemented with the the cooperation of the Manitoba Government Employees' Association and building operations staff.

The graph of Building Performance Index (BEPI) shows that energy consumption in 1990/91 was 28% less than in the base year of 1979/80. Through the Energy Management Program a cost avoidance of $2.5 million was achieved in 1990/91, a total of $19 million realized since the program was implemented eleven years ago. Figure #3 depicts the reduction in energy consumption during the past 11 years.

Major activities during 1990/91 included:

- implementing security alarm and card key access systems in various government-owned and leased buildings;
- maintaining main electrical switchgear in the Legislative Building;
- providing technical advice and verifying the repair of heating and ventilation systems in A.A. Heaps Building;
- investigating and monitoring electrical power disturbances for computer systems;

- preparing documentation and monitoring maintenance contracts for fire alarm and emergency power systems in various buildings;
- revising building automation system software at the Old Land Titles Building, Winnipeg for ventilation control;
- providing roofing recommendations for Leaf Rapids Town Complex, Manitoba Highways and several Crown Corporations;
- overhauling the Brandon Correctional Institute refrigeration system; and
- monitoring indoor air quality in various buildings.

Contracted Services

Contracted Services obtains services from the private sector for which the Department is unable to provide personnel or expertise. The section is responsible for the preparation of specifications and contract documentation, public tendering and analysis, implementation and regular review of all maintenance service contracts.

Private contractors maintain and service air/refrigeration equipment, elevators, fire detection/alarm and extinguishing systems and emergency power generators at government-owned and leased buildings. They also supply janitorial services, pest control, refuse removal, window cleaning, mat services, chemical water treatment and cafeteria operation.

Contracted Services also assists the Security and Parking Branch by tendering security contracts for both Government Services and client departments.

During 1990/91, the policy requiring caterers in government cafeterias to pay a rental fee continued, generating $145,209 from cafeteria operations.

During the year, 52 service contracts were awarded. These contracts are summarized in Appendix "A".

The total cost for contracted services was $1,516,667, including $322,283 for services to 74 leased properties. A breakdown of expenditures by type of contract is shown in Figure # 4.

2 (b) Physical Plant

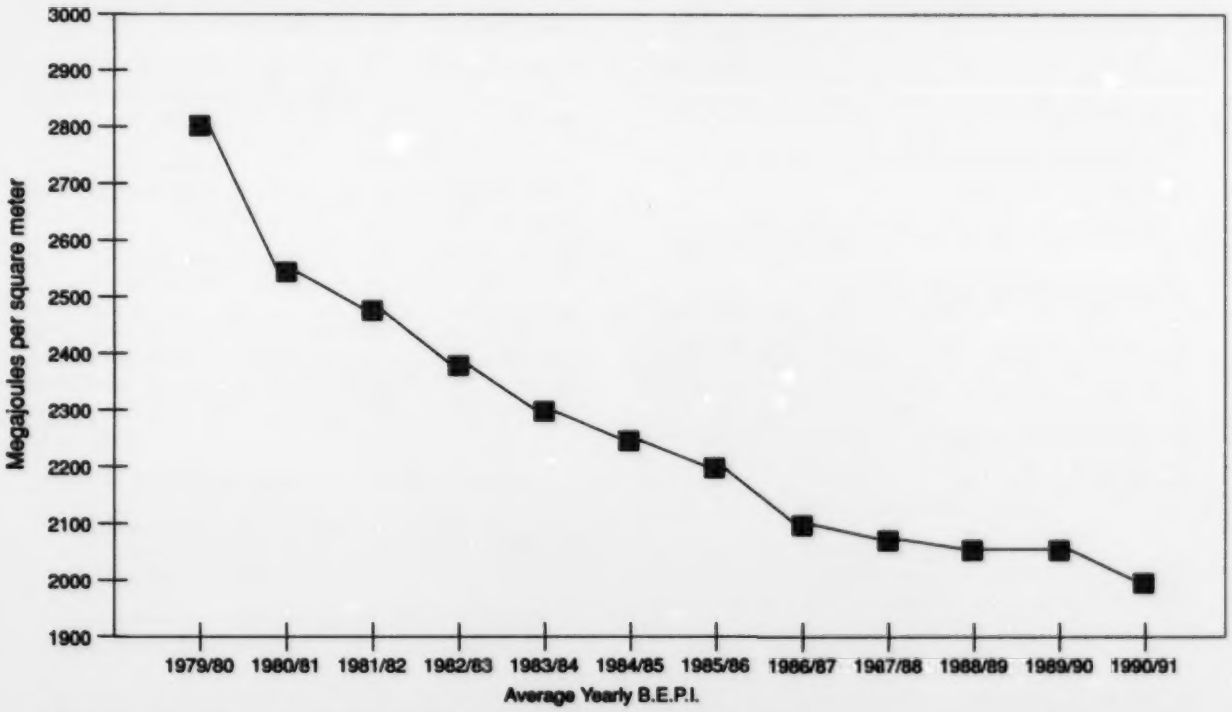
Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	17,945,300	630.41	18,492,800	(547,500)	
Other Expenditures	12,273,000		12,339,800	(66,800)	
Grant	795,000		795,000	0	
Preventative Maintenance	171,700		169,500	2,200	
Total Other Expenditures	13,239,700		13,304,300	(64,600)	
Recoveries	(159,800)		(747,400)	587,600	1
Total Expenditures	31,025,200	630.41	31,049,700	(24,500)	

Explanation Number

1. *Under-recovery resulting from parking receipts from employees being held in trust by Manitoba Finance beyond year-end pending the resolution of the Paid Parking issue.*

Figure # 3
Building Energy Performance Index

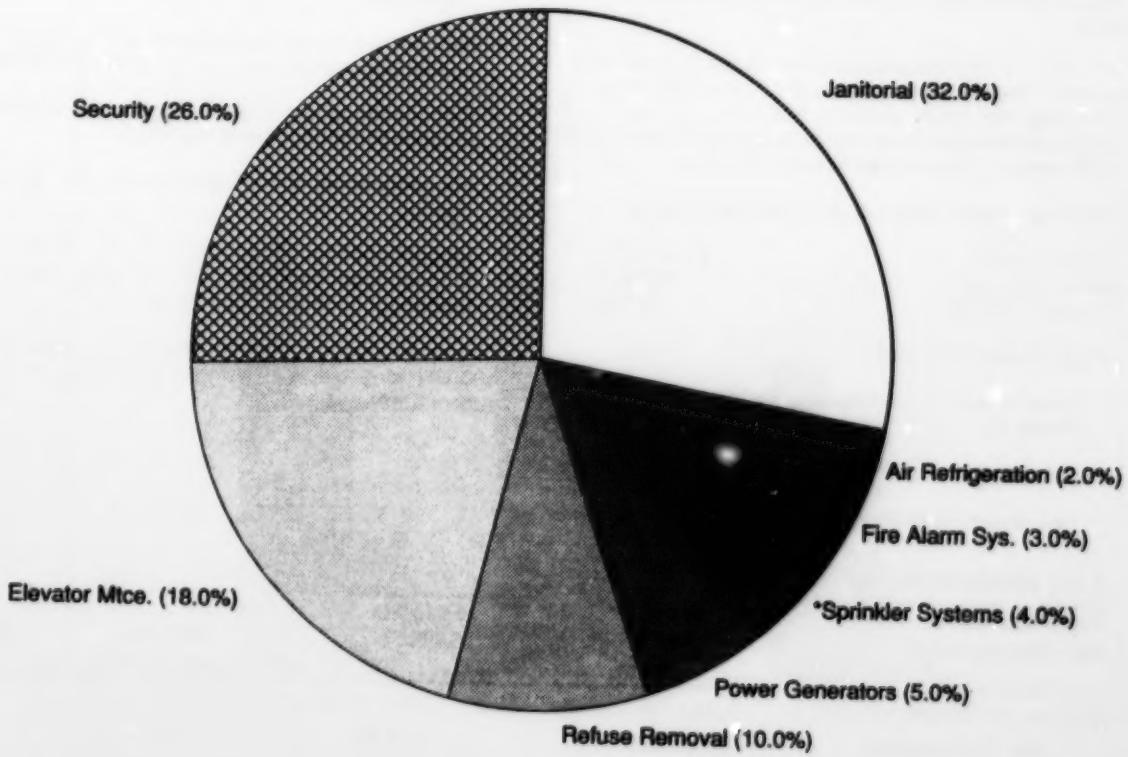
for the fiscal year ended March 31, 1991



* Megajoules — A unit of energy encompassing all forms of energy consumed, including gas, ll
* B.E.P.I. — Units of energy in megajoules per square meter of building area.

Year	B.E.P.I.	Reduction from Previous Year (%)
1979/80	2811	—
1980/81	2543	10
1981/82	2476	4
1982/83	2395	3
1983/84	2295	4
1984/85	2257	1
1985/86	2185	3
1986/87	2097	4
1987/88	2059	2
1988/89	2038	1
1989/90	2035	0
1990/91	2006	1

Figure # 4
Service Contract Expenditures
for the fiscal year ended March 31, 1991



Total Contract Costs: $1,516,667 — Includes costs to leased locations: $322,283
*Includes Mat Service, Window Cleaning, Pest Control, Water Treatment

Workshop/Renovations

Workshop/Renovations provides construction, maintenance, renovation, millwork, electrical, painting and furniture repair services for government-owned and leased buildings as well as employee housing units.

The branch also acts as a general contractor for renovation, maintenance and alteration work where general contractors from the private sector are not available, e.g., remote areas, mental health centres, high security locations, and where work cannot be accurately detailed or is of an emergency nature. Wherever possible, subtrade work is contracted out to local contractors.

In 1990/91 the Workshop/Renovations Branch completed 1262 projects on behalf of client departments including 478 major projects, 532 minor projects, and 252 furniture repair projects, involving the restoration of 1138 pieces of government-owned furniture.

The total value of these projects was $2,945,856:

Major Projects	$2,690,067
Minor Projects	164,673
Furniture Repair	91,116

Major Projects included:

- Restoration of Legislative Building skylights — Phase #2;
- Upgrading of Legislative Building Security System;
- Fire upgrading at Government House;
- Barrier Free access at Red River Community College/University of Manitoba/210 Osborne St., Winnipeg;
- Office Security renovations for the Department of Family Services throughout the Province;
- Plaza upgrading at 405 Broadway Ave., Winnipeg;
- Demolition of 2nd and 3rd Floors, 444 York Ave., Winnipeg;
- Photo I.D. millwork for 1075 Portage Ave., Winnipeg, Portage la Prairie, Brandon, Dauphin, Thompson;
- Renovations for the Department of Family Services — 270 Osborne St. and 114 Garry St., Winnipeg;
- Completion of renovations for the Department of Finance in the Legislative Building;
- Miscellaneous minor renovations for RRCC — Capital;
- Miscellaneous minor projects for Headingley Correctional Institute; Offices Main Floor and Basement, Replace Water Lines.

Figure #5 compares expenditures for 1989/90 and 1990/91 for projects showing a breakdown of labour, subcontracts and material.

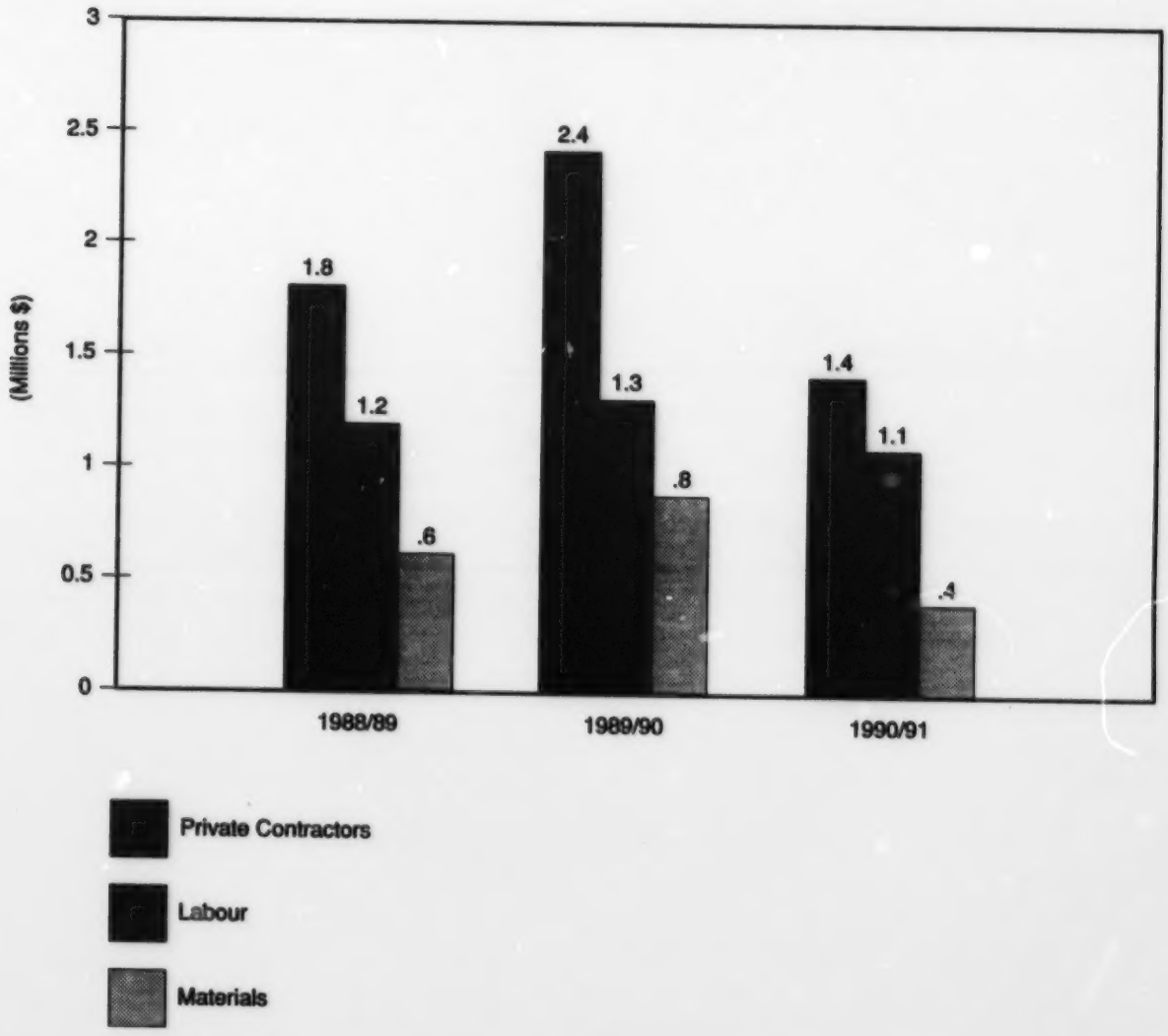
2 (c) Workshop/Renovations

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries and Wages	2,330,100	82.31	2,862,700	(532,600)	
Other Expenditures	256,700		253,400	3,300	
Workshop Projects	1,783,300		3,283,300	(1,500,000)	
Total Other Expenditures	2,040,000		3,536,700	(1,496,700)	
Recoveries	(3,435,900)		(4,871,600)	1,435,700	
Total Expenditures	934,200	82.31	1,527,800	(593,600)	1

Explanation Number

1. *Under-expenditure and recovery of Workshop Project wages and material costs resulting from a shortfall in the normal yearly anticipated level of major capital projects assigned, mainly due to a combination of delayed budget approval and expenditure restraint leading to a general decline in government construction activity and a greater emphasis on projects that did not utilize the Workshop's resources due to size and sub-contracting considerations, such as the Remand Centre.*

Figure # 5
Labour, Subcontracting and Material Comparisons
for the fiscal year ended March 31, 1991



Leased Properties

Leased Properties is responsible for administering all leased property management activities throughout the Province. Activities include preparing the budget; coordinating maintenance either through district offices or by contract; interpreting lease documents; and negotiating with landlords on upgrading and repairing property. Leased Properties also ensures that both the Province and landlords fulfill their lease obligations. In addition, landlords were made more accountable for terms of leases.

In 1990/91, the government held 362 leasehold properties throughout the province — 137,678 square meters (1,481,421 square feet) of building space and 48,298 square meters (519,686 square feet) of land. Approximately 60% of these leaseholds are in Winnipeg with the remainder located throughout rural Manitoba. The cost of Leased Properties, excluding Manitoba Properties Inc., was $18,987,481 including rent and operating costs. The rental payments for properties leased from Manitoba Properties Inc. are processed by this section.

During the year, the section responded in a more timely manner to the concerns of many client departments by negotiating improvements to various leasehold properties. Improvements ranged from small repairs to major mechanical renovations.

2 (d) Leased Properties

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	43,100	1.00	43,100	0	
Other Expenditures	80,430,800		80,968,300	(537,500)	
Total Expenditures	80,473,900	1.00	81,011,400	(537,500)	

Property Services

Property Services oversees financial information systems management for Property Management Division. A major component of this responsibility is the maintenance of a decentralized, automated, accounting and budgeting application of the systems. Currently, 19 administrative centres throughout the province use these systems.

The Branch also coordinates divisional administrative policies and procedures, and provides timely information that enables divisional management to make economical and effective decisions.

Property Services is responsible for the administration of the Government's Employee Housing and Food Services Programs. The Employee Housing Program supports five client departments in their program objectives by maintaining 85 housing units in 40 communities throughout the Province in a consistent manner.

The Food Services Program encompasses 13 cafeterias at government-operated office buildings. All facilities are supported through contracted services with private operators.

Property Services highlights during 1990/91 included:

- The construction of four new housing units: three in the community of Grand Rapids, which are utilized by the Departments of Health and Natural Resources; and one in the community of Easterville, for the Department of Health.
- The development of a recycling theme for the Food Services Program involving patrons as well as private operators — the "Your Cup" promotional campaign.

2 (e) Property Services

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	318,100	10.00	322,100	(4,000)	
Other Expenditures	302,800		330,700	(27,900)	
Recoveries	(202,100)		(201,000)	(1,100)	
Total Expenditures	418,800	10.00	451,800	(33,000)	

Security and Parking

The Security and Parking Branch's objectives are to provide a comprehensive security and asset protection program for Government facilities; and, to administer a Paid Parking Program for Government Departments.

To better meet overall objectives, the branch was re-organized into 4 units: Physical Security; Investigations; Protective Services; and Parking Services.

Activities of these units during 1990/91 included:

Physical Security Unit

- Providing 30 Security Surveys for new and existing government buildings and facilities;
- Developing and implementing 10 Security Education and Awareness Programs for various Government Departments;
- Reviewing and preparing specifications for 14 private security contracts on behalf of Government Departments; and
- Proceeding with rekeying of Provincial buildings with restricted keyways and installing intrusion alarms in Court Houses

Investigations Unit

- Coordinating 60 demonstrations and rallies at the Legislative Building and over 100 different events on the Grounds and Memorial Park;
- Coordinating and providing security for the Western Premiers' Conference in Portage La Prairie, Governor General of Canada's visit, Prince Edward's Royal Visit, the 31st Premiers' Conference in Winnipeg and the Meech Lake Hearings and rallies held at the Legislative Building;
- Coordinating with Police in the investigation of approximately 2,208 reported security incidents including vandalism, break and enter, assaults, etc. at Government facilities throughout the Province;

Protective Services Unit

- Providing in-house security services at 16 major locations and contracted security services at seven locations throughout the Province; and,
- Providing mobile Patrol Services responding to alarms and conducting security investigations at 44 locations in Winnipeg, as well as Government facilities in Thompson, Brandon and Portage la Prairie.

Parking Services Unit

On October 1st, 1990, Paid Parking was implemented in the Winnipeg area.

The Program continues to be responsible for the delivery of parking services which include:

- Policy development and implementation
- Traffic studies
- Regulations revisions
- Coordinating maintenance and snow removal
- Regulations enforcement

As a result of traffic studies conducted during the past year, the Parking Management Board authorized a 10% overbooking policy in strategic lots in the core area.

Government Regulations are also being amended to provide for casual user (daily paid parking) in the core area.

A feasibility study relative to expanding the parking program to the rural area has been completed.

2 (f) Security and Parking

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	2,703,200	106.30	2,754,700	(51,500)	
Other Expenditures	523,400		471,700	51,700	
Total Expenditures	3,226,600	106.30	3,226,400	200	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of seven branches: Fleet Vehicles, Purchasing, Material Supply, Office Equipment Services, Telecommunications, Postal Services and Land Acquisition. The accomplishments and initiatives of each branch during 1990/91 follow.

Executive Administration

Executive Administration for Supply and Services is responsible for the management and control of the division's programs and activities.

Activities include developing departmental policy; determining program direction; and providing government departments with cost-effective quality products.

3 (a) Executive Administration

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	143,800	3.00	134,500	9,300	
Other Expenditures	10,200		9,100	1,100	
Total Expenditures	154,000	3.00	143,600	10,400	

Fleet Vehicles

Fleet Vehicles provides central services for:

- vehicles in support of departments' and agencies' program requirements;
- financial accounting and management information on the operation of the fleet;
- fleet maintenance services through operation of the Central Provincial Garage and coordination of services provided by outside agencies;
- licencing and insuring fleet vehicles; and
- the provision of transportation expenditure data to client departments.

The branch is responsible for 2,363 vehicles. The fleet is operated on a self-sustaining basis and is cost-recovered through distance rates charged to clients. These rates differ according to vehicle type and the client's operating costs. In 1990/91 fleet vehicles were driven 65,877,300 kilometres, an average of approximately 27,800 kilometres per vehicle. This total represents a 3% decrease from 1989/90.

The Fleet Management Information System provides cost data on each vehicle and a data base for establishing vehicle use rates by department. With this information, individual rates are calculated each year, enabling the branch to apply user fees that reflect the actual operating costs of each vehicle. In addition, the system provides client departments with regular reports on vehicle costs and utilization to assist them in managing their vehicle assignments and controlling their transportation costs.

During 1990/91, an audit team sponsored by the Canadian Comprehensive Auditing Foundation reviewed the overall effectiveness and efficiency of the branch.

The intent of the study was to test a new public sector auditing technique, and at the same time to determine if the branch was providing a necessary and effective service. The audit team concluded that the technique was both useful and workable, and that the branch's services were necessary and cost effective.

3 (b) Fleet Vehicles

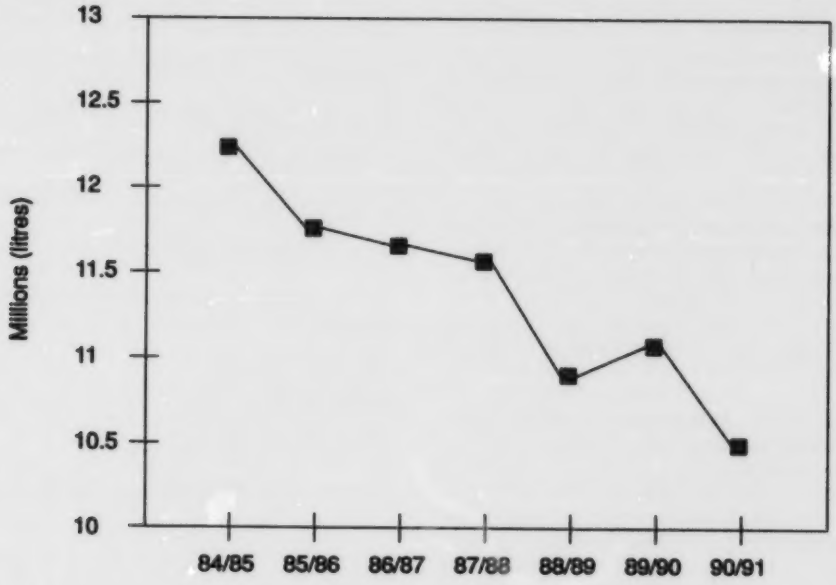
Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	1,446,000	48.31	1,496,700	(50,700)	
Other Expenditures	10,361,600		10,131,500	230,100	
Recoveries	(15,727,100)		(15,644,600)	(82,500)	
Total Expenditures	(3,919,500)	48.31	(4,016,400)	96,900	

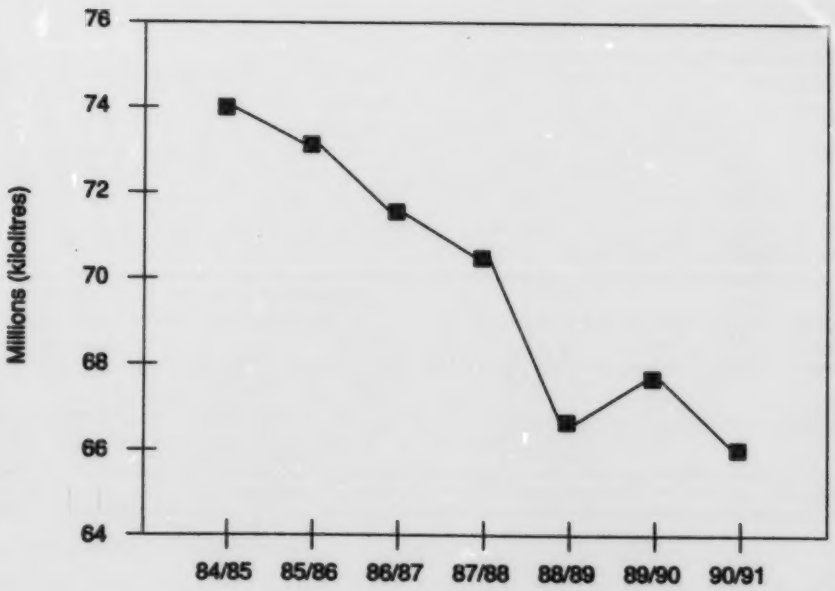
Figure # 6
Fleet Vehicles

Fuel Consumption and Distance Driven

for fiscal year ended March 31, 1991

Fuel consumption during 1990/91 averaged 16 litres per 100 kilometres. Fleet Vehicles consumed 10,537,700 litres of fuel while travelling a total of 65,877,300 kilometres, as depicted in the following graphs with comparative statistics back to 1984/85.





Office Equipment Services

Office Equipment Services oversees the maintenance, disposal, and utilization of all government office equipment through central management. Equipment is categorized into classes and charged-back at a monthly rate which is designed to recover all maintenance and overhead costs.

As of March 31, 1991, office machine inventory of 14,634 pieces consisted of calculators, dictators, transcribers, tape recorders, typewriters and cellular phones. In addition, audiovisual equipment such as overhead projectors, transparency makers, and movie projectors are available on short-term loan to client departments. Specialized office equipment for the physically disabled is also available on a short term basis.

The "standing offer" approach to awarding copier and facsimile contracts continued to result in cost reductions, particularly on one- and two-year renewals. The branch's prime objective in providing copiers and facsimile equipment is to ensure minimum cost based on requirements, and to continue to emphasize the use of two-sided copying.

The 75 key copier centres throughout the province produced some 13,000,000 copies with all costs including overhead charged back to users as a flat rate per copy.

All office equipment maintenance requirements were carried out by a combination of six in-house technicians and negotiated private sector contractual arrangements, assuring best value for maintenance dollars. During 1990/91, the branch arranged service on 1,743 commercial contract repair calls, 3,095 in-house repair calls, 1,132 in-house shop overhauls/repairs and 3,033 preventative maintenance calls.

The results of a micro computer service facility pilot project have demonstrated the feasibility and efficiency of providing in-house service.

Office Equipment Services continued its focus on equipment standardization to achieve volume discounts, especially in bulk machine purchasing and subsequent bulk purchases of spare parts, maintenance and service. By taking advantage of bulk purchases and standard specifications, the branch was able to reduce the cost of office equipment relative to list prices. Cost reductions achieved include:

- Electronic Typewriters (45%)
- Desk Dictation Equipment (71%)
- Printing Calculators (48%)
- Cellular Phones (51%)
- Service Contracts (47%)

Office Equipment Services provides government departments with technical advice on machine evaluation and selection, and is responsible for the reassignment of surplus rental equipment. The branch evaluates and makes recommendations on new office machines, telephone recorders, specialized teletype machines and cellular phones.

3 (c) Office Equipment Services

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	461,400	15.00	472,900	(11,500)	
Other Expenditures	883,800		1,007,000	(123,200)	
Recoveries	(1,948,700)		(1,842,000)	(106,700)	
Total Expenditures	(603,500)	15.00	(362,100)	(241,400)	

Purchasing

Purchasing handles the centralized acquisition of goods and services for all departments and certain boards, commissions and agencies. Its responsibilities include maintaining an impartial competitive tendering system; developing and maintaining lists of potential supply sources; developing product standards and specifications; contracting, identifying and cataloguing material; consolidating requirements; and expediting contracts.

During 1990/91, Purchasing processed 12,983 requisitions containing 75,140 goods and service items and issued 18,886 purchase documents valued at approximately $119.6 million. In addition, the branch monitored 54,592 field orders valued at $13.7 million.

1990/91 Highlights

- Of the $134.2 million in goods and services purchased, approximately $80.8 million (60%) were awarded to Manitoba suppliers; $52.7 million (39%) to suppliers in other parts of Canada; and $ .7 million to international suppliers.

- Of the $80.8 million awarded to Manitoba suppliers, approximately $14.7 million was awarded to rural suppliers. Rural businesses, especially garages and bulk fuel dealers, also benefited indirectly through tendered fuel contracts and fleet vehicle credit card purchases.

- Savings of approximately $9.3 million could be attributed to the tendering process (an average of 21.7%) — representing the difference between the price paid and the next lowest price.

- Efforts to further improve supplier awareness of the government's procurement practices were supported by the branch's participation in the "Market Opportunities West" trade show in Regina; supplier liaison visits conducted throughout the year; distribution of information through various Chambers of Commerce; and participation in 11 "Selling to the Government" workshops. These workshops were sponsored by the Canadian Manufacturers' Association and held throughout the province, in conjunction with Manitoba Telephone System, the Federal Government, and Manitoba Data Services.

- Initiatives to reduce interprovincial trade barriers in Canada have resulted in application of the "Buy Manitoba" program to bids from Quebec, Nova Scotia and foreign suppliers only. Results for the fiscal period 1990/91 included a review of $329,533 of business. Of that amount, $182,516 was awarded in favor of Manitoba manufactured products on a preferential basis, at an additional cost of $5,093.

- Phase two of the Western Purchasing Information Network (W.P.I.N.) was implemented in October 1990, providing Manitoba suppliers access to bid opportunities from all four provinces across Western Canada. This vendor access network has been developed and marketed by Manitoba Data Services, who, in conjunction with the Purchasing Branch, provided informational seminars throughout the province during October.

- The branch provided procurement information and policy advice on issues such as tendering for environmentally sensitive and recycled products, bulk purchase of specific commodities, standardization of office furniture, preferential purchasing and the trade barrier reduction agreements.

- The branch also undertook a review of the Government Purchases Act to ensure compliance and consistency with the Government's environmentally sensitive procurement policy and compliance with the provisions of the National and Western Trade Barrier Reduction Agreements.

- Implementation of the new policy relating to the procurement of environmentally sensitive and recycled products, resulted in the purchase of approximately $1 million worth of products containing recycled content during the 1990/91 fiscal period.

Activities included encouraging the use of gasohol and recycled oil for government vehicles; specifying recycled business paper in selected tenders; specifying recycled content in tenders for sanitary and janitorial paper products; and encouraging suppliers to offer environmentally sensitive alternatives through the tendering process. Purchasing encourages client departments to suggest environmentally friendly products suitable to their requirements, and provides assistance to departments in interpreting and adhering to this policy.

- Efforts to reduce administrative costs included the development and distribution of pre-printed requisition documents for client departments participating in the Common Material Identification System; installation of an automated telephone message system in Purchasing; and office reorganization to accommodate workflow more effectively.

- Purchasing continues to employ consolidated purchasing techniques to provide cost savings. Some examples include:

- Discounts on credit card purchases — approx. $200,000 annually

- Courier contracts — approx. 25% saving annually

- The branch developed and awarded several new or unique contracts during 1990/91. Some examples are:
  - Finalization of contracts for the provision of casual personnel on behalf of the Civil Service Commission, initiated during 1989/90
  - Development of a request for proposal for an automated microfilm retrieval system was developed on behalf of the Manitoba Health Services Commission for their central registrants' file.
  - Development of various proposal requests for services that may be required during an environmental disaster on behalf of the Department of Environment.

In addition to acquiring goods and services, the Purchasing Branch continued to participate in a number of federal/provincial/territorial initiatives, including the Reduction of Interprovincial Trade Barriers; Western Purchasing Information Network; National Procurement Information Network; Western Canadian Procurement Initiatives; Source Development/Access Task Force; and Access to Information Task Force.

3 (d) Purchasing

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	1,215,000	38.05	1,271,300	(56,300)	
Other Expenditures	195,100		208,600	(13,500)	
Total Expenditures	1,410,100	38.05	1,479,900	(69,800)	

Figure # 7

Purchasing Awards and Summary Comparisons

for fiscal years 1988/89, 1989/90 and 1990/91

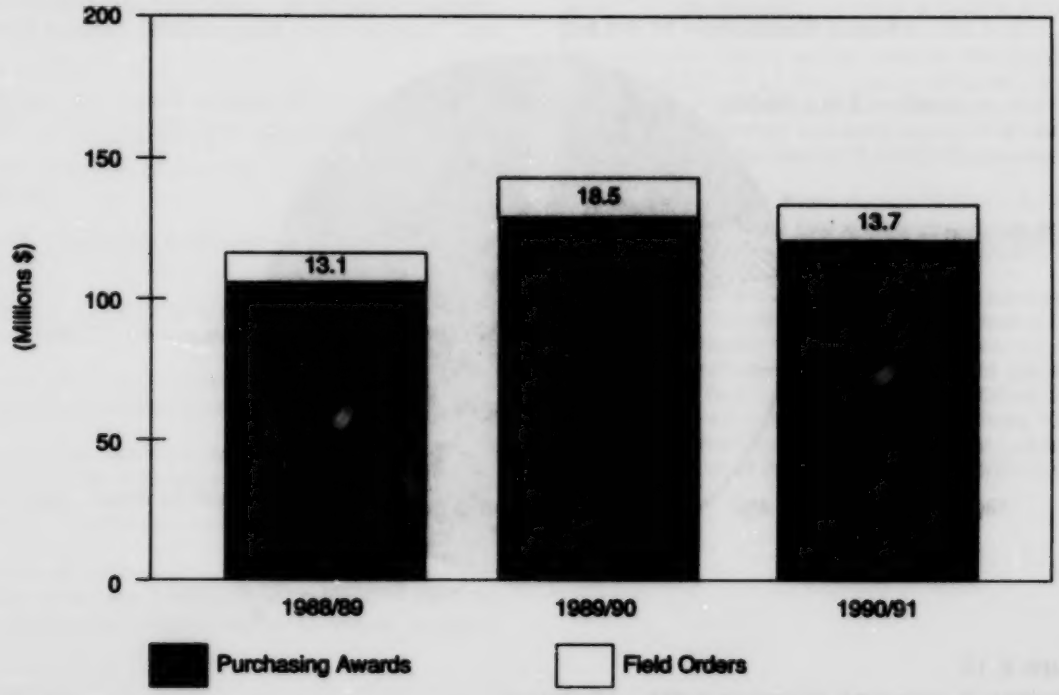


Figure # 8

Purchasing Activity by Type of Acquisition

for fiscal year ended March 31, 1991

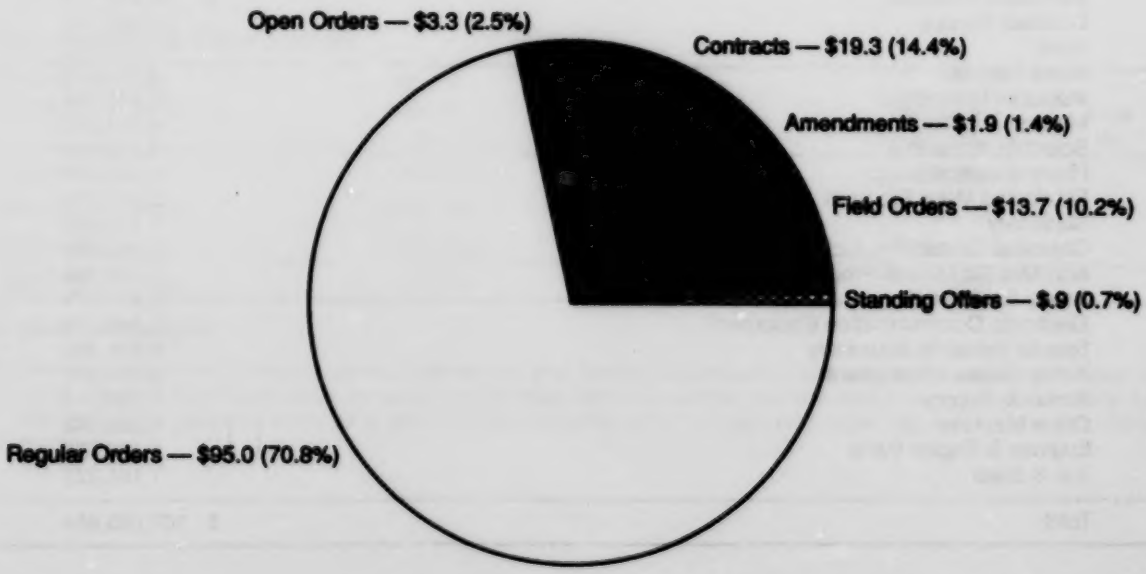


Figure # 9

Purchasing Activity by Department

for fiscal year ended March 31, 1991

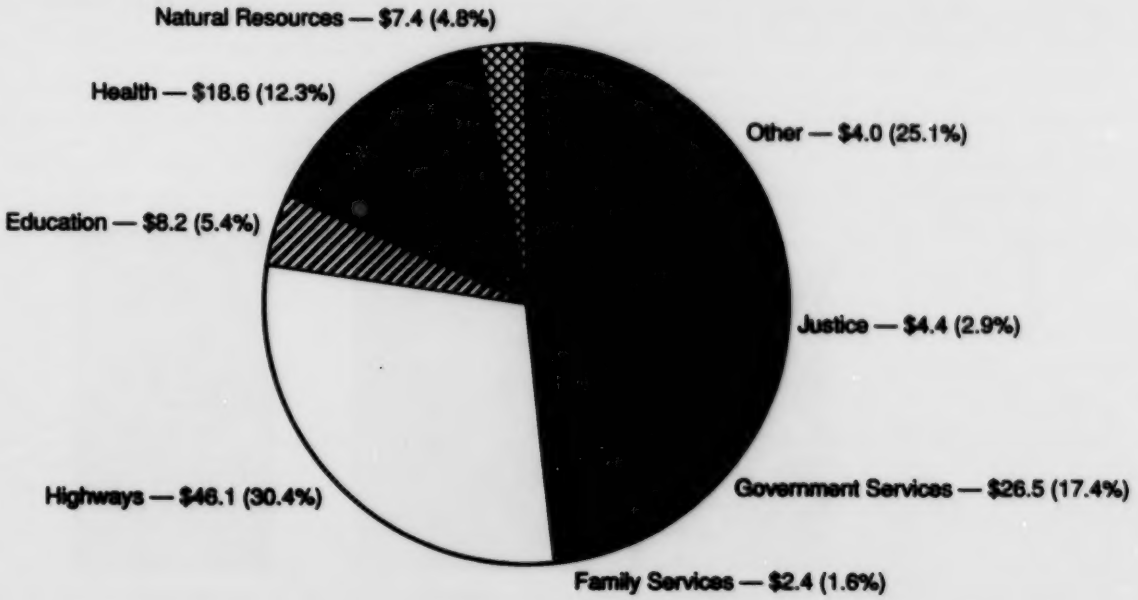

Natural Resources — $7.4 (4.8%)
Health — $18.6 (12.3%)
Other — $4.0 (25.1%)
Education — $8.2 (5.4%)
Justice — $4.4 (2.9%)
Highways — $46.1 (30.4%)
Government Services — $26.5 (17.4%)
Family Services — $2.4 (1.6%)

Figure # 10

Twenty Largest Commodity Values

for fiscal year ended March 31, 1991

Description	Value
Petroleum Products	$ 26,435,717
Contract Service	22,080,141
Food	7,713,872
Motor Vehicles	5,811,378
Industrial Chemicals	5,442,994
Medical Supplies	4,831,813
Scientific Apparatus	4,491,018
Pharmaceutical Drugs	3,988,601
Fabricated Metal Products	3,611,704
Stationery	3,136,800
Chemical Related Products	3,083,656
Non-Metallic Mineral Products	2,672,060
Safety Equipment	2,431,574
Electronic Communication Equipment	2,246,073
Special Industrial Machinery	2,236,489
X-Ray Related Equipment	2,054,502
Janitorial Supply	1,355,717
Office Machines	1,200,142
Engines & Engine Parts	1,140,330
Iron & Steel	1,101,273
Total	$ 107,065,854

Materials Distribution

Materials Distribution maintains centralized stocks of commonly used items such as stationery supplies, office furniture and furnishings, construction material, janitorial supplies, uniforms and environmental clothing.

In addition, the branch supplies the following services to departments and approved agencies:

- transportation of material and office relocation moves;
- short- and long-term storage of material and equipment;
- disposal and sale of surplus government material and assets;
- redistribution of surplus material and assets between departments; and,
- consultation services on material handling equipment, storage aids and layouts.

Materials Distribution carried approximately 3,400 items in 1990/91, with an average fill rate of 89% achieved for all stocked items. Tendered contract purchasing, scheduled "Just-In-Time" deliveries, and continual commodity reviews helped to reduce inventory costs.

In 1990/91, Materials Distribution arranged sales of surplus fleet vehicles and other surplus assets from various departments resulting in the return of $1,100,500 to consolidated revenue. A further $243,700 was deposited to other accounts including $34,800 to the Public Schools Finance Board. Total revenue from sales of surplus material and equipment was $1,344,237. In addition, surplus items with an estimated replacement value of $294,544 were distributed to various departments and items valued at an estimated $12,336 were donated to 36 nonprofit agencies.

Commercial moving costs during 1990/91 for interdepartmental material and office relocations totalled $45,940. Total revenue from this service was $29,748.

The branch provided short- and long-term storage services for nine departments, including the maintenance of inventory control records and deliveries upon request. Approximately 6,500 square feet of space was allocated for this service and an additional 3,500 square feet was assigned to the Manitoba Health Services Commission to accommodate the Laboratory and X-Ray Services (LAXUS) warehouse operation.

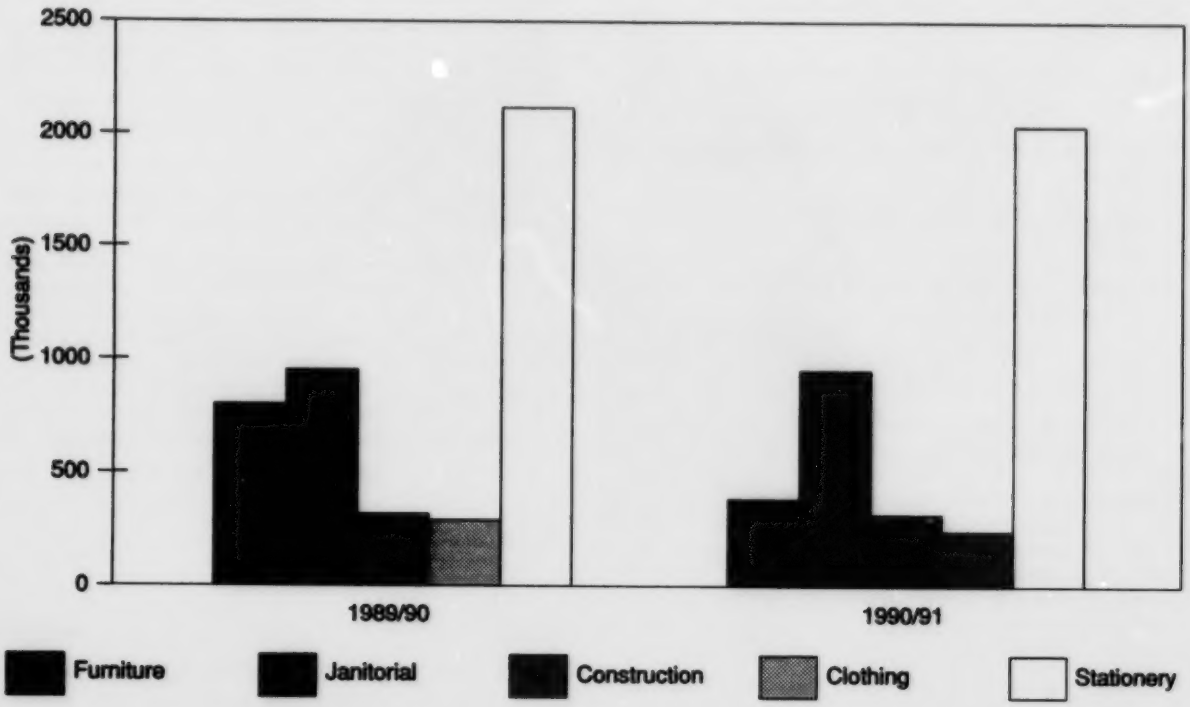
3 (e) Materials Distribution

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	763,300	27.17	830,600	(67,300)	
Other Expenditures	3,681,200		4,897,100	(1,215,900)	1
Recoveries	(4,077,800)		(5,406,800)	1,329,000	1
Total Expenditures	366,700	27.17	320,900	45,800	

Explanation Number

1. *General decline in inventory sales (recoveries) and hence acquisitions (other expenditures) mainly due to decreased furniture purchases pending the development of a control process and a reduction in demand for stationery and janitorial items as a result of the combined effect of delayed budget approval and expenditure restraint.*

Figure # 11
Comparative Inventory Sales



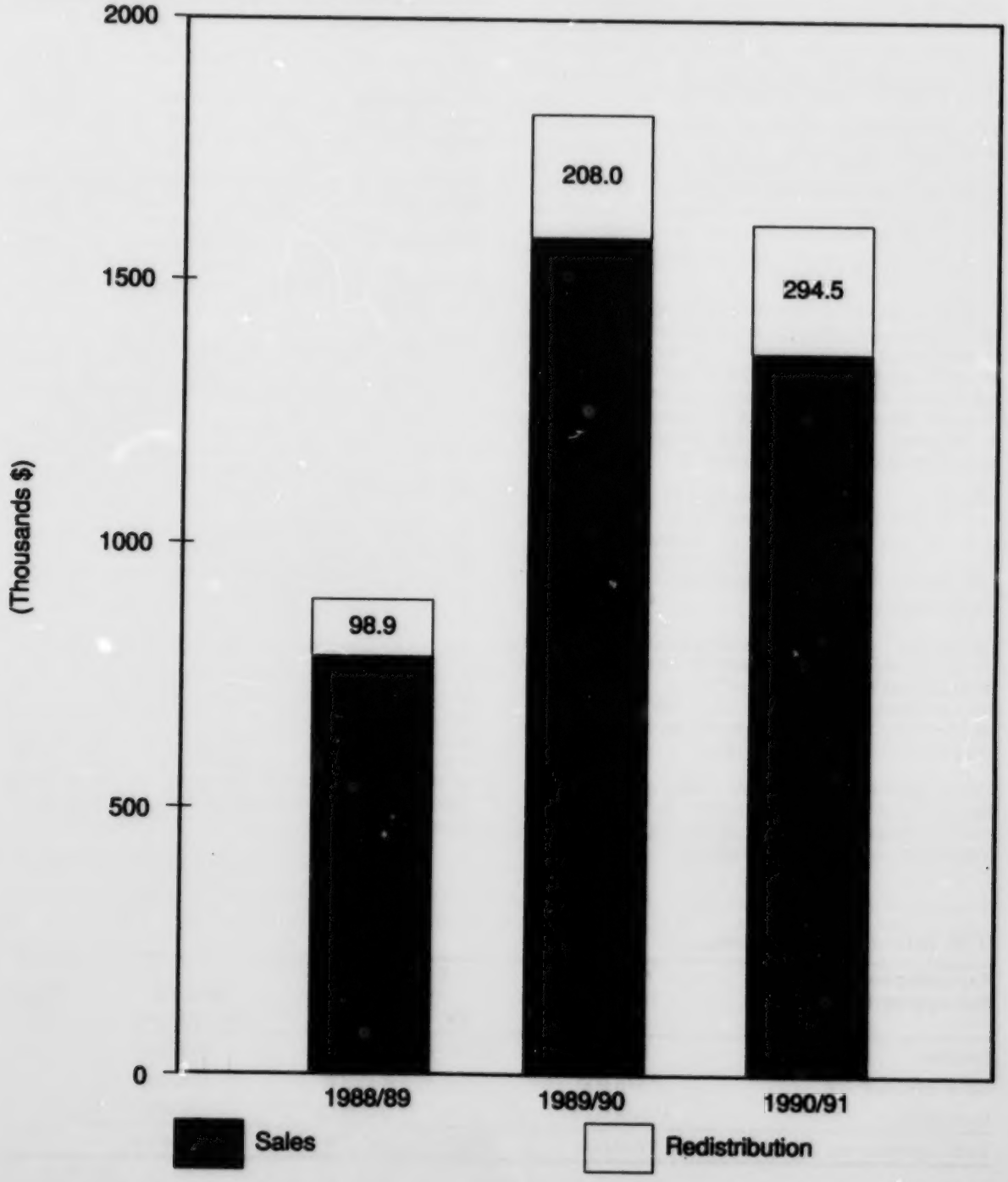
	1989/90	1990/91
Furniture	$ 810,808	$ 340,530
Janitorial	915,688	893,627
Construction	274,936	293,086
Clothing	235,653	195,282
Stationery	2,136,161	2,035,118
	$ 4,373,246	$ 3,757,643

In 1990/91 Materials Distribution maintained an average inventory of $1,670,116 with a turnover rate of 2.3. Through the use of a modified economical order quantity system, the inventory levels have been restricted to the minimum acceptable levels without detriment to client services.

Figure # 12

Sales and Redistribution of Surplus Assets

for fiscal years 1988/89, 1989/90 and 1990/91



Telecommunications

The Telecommunications Branch maintains responsibility for centralized telecommunications management within government. This includes coordinating the installation, relocation and removal of telecommunications services; evaluating requirements; providing technical support; maintaining service standards; and managing long distance telephone service networks.

Telecommunications performs a variety of activities to ensure client departments receive efficient, cost-effective service. These include negotiating requirements with the Manitoba Telephone System (MTS) and other telecommunication suppliers; arranging schedules for service dates; and subscribing to centralized volume purchasing of toll network services such as Wide Area Telephone Service (WATS).

Telecommunications also evaluates the effectiveness and efficiency of long distance services, and makes recommendations on how they may be improved. The branch has recently evaluated a new digital point to point long distance technology which is available between Winnipeg — Portage la Prairie and Winnipeg — Brandon. It is estimated this service will result in annual savings of more than $48,000.

Clients have also been encouraged to take advantage of long distance calling savings by subscribing to volume discount programs such as Teleplus and Faxcom. Subscription to these programs provides discounts of 15% to 40% on direct distance dialed calls or facsimile transmissions.

Government of Manitoba telephone operators on the Winnipeg and rural switchboards provide directory and informational services to the public, and direct INWATS calls to Members of the Legislative Assembly and government offices subscribing to the service. Operators processed 618,435 calls in 1990/91.

During 1990/91, 2,370 supply orders were issued for the provision of telecommunication services and 580 on-site visits were made to review and analyze telecommunication system requirements.

WATS expenditures for 1990/91 totalled $1,906,900. The use of WATS, rather than Direct Distance Dialing (DDD), saves the government in excess of $800,000 each year. It also provides greater accountability to client departments and enables Manitoba Government Services to recover costs from client departments.

The branch also provides technical support and coordinates the acquisition of network facilities within the Government of Manitoba. Conversion to Centrex service in Portage la Prairie government offices was completed in 1990/91.

Selkirk will be converted in November 1991 while future conversions in Dauphin and The Pas are pending. Training and instruction is provided to government employees to optimize their skills and knowledge in the use of telecommunication features and services, enabling them to perform their duties more efficiently and effectively.

In addition, the branch provides teleconferencing services, coordination and training to client departments. Client departments using the teleconferencing service have realized savings of 30% over outside suppliers. This is in addition to substantial savings in travel costs. The Telecommunications Branch continues to encourage clients to use this service through information circular advertising.

The branch is awaiting approval to implement an automated administrative system to enable on-line retrievals of telephone inventory, telephone directories, operator reference files and WATS usage detail and cost recovery invoicing.

Telecommunications staff analyzed the cost and effectiveness of the existing WATS interdepartmental billing process versus proposed direct billing to clients by MTS. As MTS is unable to provide full direct billing for client WATS usage, and as a result of this analysis, the branch will continue to produce its own interdepartmental transaction vouchers. Electronic transfer of billing information will be considered during the automation planning process.

3 (f) Telecommunications

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	608,500	21.06	649,200	(40,700)	
Other Expenditures	2,345,200		2,430,600	(85,400)	
Recoveries	(1,908,900)		(1,942,600)	33,700	
Total Expenditures	1,044,800	21.06	1,137,200	(92,400)	

Postal Services

Postal Services Branch is responsible for the centralized processing and distribution of government mail. The branch's central facility is located at 200 Vaughan St., Winnipeg, with depots at three other major government buildings within Winnipeg and seven provincial buildings throughout the province.

The branch processed a total of 15.7 million pieces of mail in 1990/91, including 3.1 million pieces of interdepartmental mail. Total postage expenditure incurred by Manitoba Government Services for Canada Post mail was $4,147,796, a decrease of $111,383 from the previous year, despite a 216,942 piece increase and a 5.7% postage rate increase. This is attributed to using incentive rates available through Canada Post, and use of wiser mailing practices by Postal Services.

All in-house mail is delivered the next day in Winnipeg and to/from rural locations. The average handling cost for each piece of in-house mail was 13 cents. (Conventional means of handling would have cost 45 cents each.) By using in-house mail, Priority Post, and Signature Service, overall savings to the government was $1.2 million in 1990/91.

Major initiatives in 1990/91 included establishment of a mechanized mail processing unit to capitalize on Canada Post's incentive rates, and organizational changes separating a meterable mail section from an interdepartmental mail section. In addition, the recovery system was streamlined with use of custom programs developed in-house thereby allowing greater accuracy and speed of recoveries.

Postal Services continued to provide consulting services to government departments on mail preparation and handling to ensure processing and dispatching to Canada Post requirements. The branch also continued to be responsible for the acquisition and maintenance of postal equipment throughout government.

3 (g) Postal Services

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	771,300	31.00	784,300	(13,000)	
Other Expenditures	164,400		144,800	19,600	
Postage	3,868,900		4,591,300	(722,400)	1
Total Other Expenditures	4,033,300		4,736,100	(702,800)	
Recoveries	(3,598,400)		(4,330,300)	731,900	1
Total Expenditures	1,206,200	31.00	1,190,100	16,100	

Explanation Number

1. *Postage expenditure and recovery shortfall from estimate attributed to the increased use of incentive rates available through the use of automated sorting equipment and more efficient bulk mailing practices by departments.*

Land Acquisition

The Land Acquisition Branch is responsible for the appraisal and acquisition of real property for departments and government agencies, as well as the disposal of surplus buildings and land. The head office is located in Winnipeg with district offices in Brandon and Dauphin.

In 1990/91 the branch negotiated 505 property acquisitions by mutual agreement and 34 properties by expropriation. These acquisitions comprised approximately 1,302 hectares of land obtained at a cost of $6,013,821. Of the 539 total acquisitions, 471 were for the Department of Highways; 46 for the Department of Natural Resources (Water Resources) and the remaining 22 spread among nine other clients. In addition to these acquisitions the branch carried out 177 real estate appraisals that were not part of the acquisition process. A total of 38 of these appraisals were the result of employee transfers.

During 1990/91, the branch continued to be involved in major projects such as the twinning of PTH #1 West of Brandon, PTH #75 and PTH #44. Acquisition continued on PTH #1 West between 1st and 18th Streets in Brandon; the Brandon Eastern access; and the Carman Diversion. No major urban projects were initiated during the year. However, settlement of compensation claims continued for the North Portage Development Scheme and the Winnipeg Core Area Initiative Project.

The branch also participated in the disposal of 32 surplus buildings and properties totalling $1,056,425 on behalf of various government departments and agencies.

In disposing of abandoned railway rights-of-way, a total of 173 parcels were conveyed to individuals during the year.

On behalf of two client departments, the branch arranged to lease 29 parcels of real estate, producing income of $43,530.

The branch was also engaged in arranging 48 easement agreements.

During the year, the branch continued to make progress in converting to automated word processing and data storage and retrieval systems. Land Acquisition aims to have its branch's processing system fully computerized by the spring of 1993.

3 (h) Land Acquisition

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	1,482,700	39.26	1,541,500	(58,800)	
Other Expenditures	201,400		211,900	(10,500)	
Recoveries	(1,260,800)		(1,385,600)	124,800	
Total Expenditures	423,300	39.26	367,800	55,500	

Accommodation Development

The Accommodation Development Division provides services related to the accommodation requirements of government departments, boards, commissions and agencies. These services include:

- long-range corporate accommodation planning;
- space programming and lease acquisitions;
- architectural and engineering design;
- furniture and signs;
- construction project management;
- tendering and contract administration;
- construction supervision and inspections.

The Division comprises four Branches — Design, Construction Project Management, Corporate Accommodation Planning, and Programming and Lease Acquisition.

Executive Administration

Executive Administration gives direction on government accommodation strategy and long-range planning; oversees the management of construction projects within time, financial and program constraints through the administration of construction, professional and technical service contracts; and provides leadership to architectural and engineering professionals for the design, construction and utilization of government accommodation.

4 (a) Executive Administration

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	104,100	2.00	99,400	4,700	
Other Expenditures	5,300		3,900	1,400	1
Total Expenditures	109,400	2.00	103,300	6,100	

Explanation Number

1. Additional expenditures related to the provision of accommodation under the Decentralization Initiative.

Design

The Design Branch provides in-house professional and technical services for programming, design, construction and occupancy of new and existing government accommodation. The branch consists of three sections — Architecture, Engineering and Interior Design. Since project design requirements are generally multidisciplinary, the activities of these sections are highly interrelated and interdependent.

Design activities and production are directed and managed on an assigned project basis. The branch generally undertakes smaller design projects while private consultants are usually commissioned for major work.

In 1990/91, activities included:

- completing 204 architectural, engineering and interior design projects;
- completing 127 furniture and furnishing projects;
- maintaining the Provincial Art Collection comprised of some 2070 pieces of art;
- completing 145 sign projects plus continuing with maintenance and upgrading programs for major sign systems; and,
- providing conceptual project costs, including all capital works considerations.

4 (b) Design

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	1,514,300	38.00	1,557,500	(43,200)	
Other Expenditures	90,500		92,500	(2,000)	
Total Expenditures	1,604,800	38.00	1,650,000	(45,200)	

Construction Project Management

The Construction Project Management Branch comprises four sections — Project Management, Project Control, Construction Contracts and Construction Inspections. The Branch's objectives are:

- to manage projects within time, financial and program constraints;
- to ensure optimum efficiency in the use of all government accommodation; and,
- to coordinate all project-related activities.

Project Management

Project Managers are responsible for planning, organizing, coordinating, scheduling and controlling work activities related to client construction and renovation projects. During 1990/91, the section managed 308 projects, 164 of which were completed. The remaining 144 projects will carry into the new fiscal year.

A feasibility study for an integrated project management system was undertaken by an external consultant early in the year, and the recommended system development initiative was inserted in the departmental Systems Plan.

Fire and safety upgrading programs continued at the Brandon Mental Health Centre and the Manitoba Youth Centre and work progressed under the barrier-free access programs in several government-owned buildings throughout the province.

In addition, the long-range maintenance upgrading program continued at the Manitoba Developmental Centre in Portage la Prairie.

During 1990/91, major construction and renovation projects included the Provincial Remand Centre, fire and safety upgrading at the Brandon Mental Health Centre Nurses' Residence, reorganization of the Finance Department in the Norquay Building and the installation of air conditioning in the Westgrove Building at the Manitoba Developmental Centre in Portage la Prairie:

Provincial Remand Centre — Winnipeg

The new Remand Centre will replace the existing facility in the Public Safety Building leased from the City of Winnipeg, and will also provide holding facilities for remanded persons currently housed at the Headingley Correctional Institution. The new 95,600 square foot facility will be eight stories high, and will accommodate 226 remanded persons, including 13 medical beds. An integral part of the project is a new tunnel under Kennedy Street to the Provincial Courthouse, enabling secure and efficient transportation of remanded persons to and from court appearances. Construction of this project began in 1990/91 and is expected to be completed in 1992/93.

Consultant:	Gaboury Associates
Contractor:	PCL Constructors Western
Total Project Cost:	$26,735,000

Portage la Prairie — Manitoba Developmental Centre

Construction on this project started in fiscal year 1990/91 and is continuing in fiscal year 1991/92. Part of a long-range upgrading plan for the Manitoba Developmental Centre, the project consists of a ventilation and cooling system at the Westgrove Building.

Consultant:	K.D. Engineering
Contractor:	Master Plumbing & Heating
Total Project Cost:	$2,304,500

Brandon Mental Health Centre Nurses' Residence

Fire and safety upgrading was completed at the Nurses' Residence at Brandon Mental Health Centre in 1990/91. Due to the heritage status of this Building, the work involved complex electrical and mechanical upgrades.

Consultant:	Stechesen Katz Architects
Contractor:	Central Canadian Structures
Total Project Cost:	$1,175,000

401 York Avenue, Winnipeg — Re-organization of Finance Department

Construction on this project started in fiscal year 1990/91 and is to be completed in fiscal year 1991/92. The project entails the consolidation of the Retail Sales Tax Program on the main floor of the Norquay Building, and the re-organization and consolidation of other financial sections on the 7th and 9th floors of the Norquay Building.

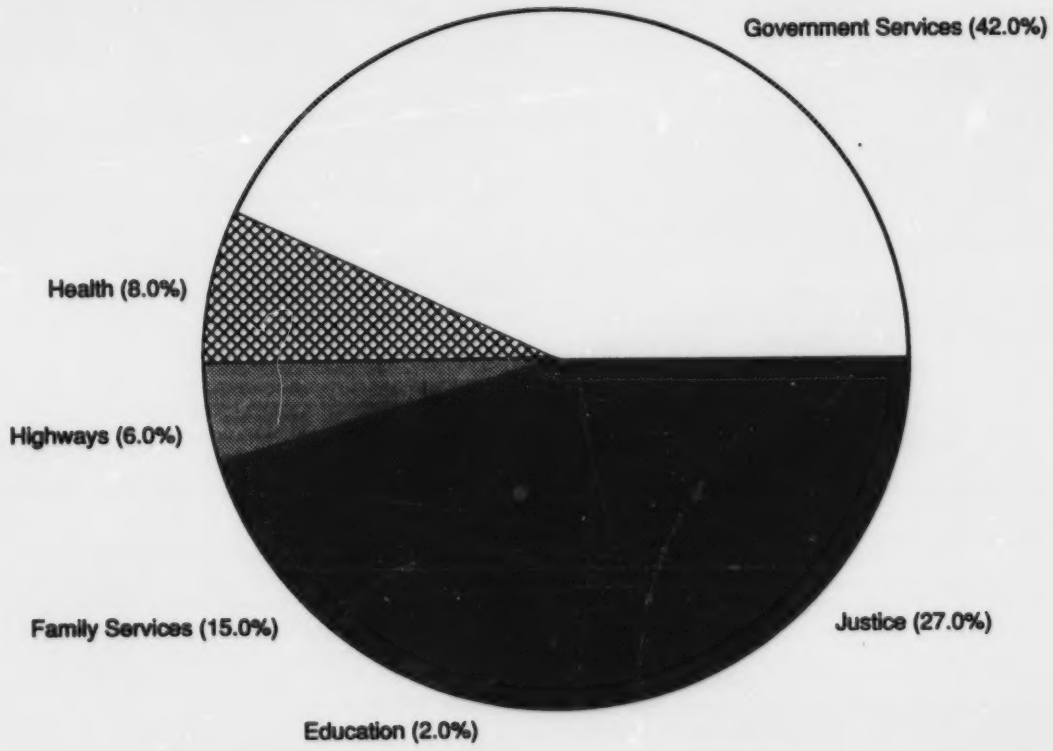
Consultant:	Thomas Llewellin — Architect
Contractor:	PCL Constructors Western
Total Project Cost:	$700,000

Project Control

Project Control provides and maintains a project cost and commitment system and monitors all projects undertaken by the Accommodation Development Division.

During 1990/91, the section processed 1359 requests for services. Figure # 13 depicts acquisition/construction expenditures administered on behalf of client departments.

Figure # 13
Acquisition/Construction Expenditures
for fiscal year ended March 31, 1991



TOTAL: $16.1 Million

Construction Contracts

Services provided by Construction Contracts include:

- obtaining bids for construction work;
- preparing construction contracts;
- processing change orders and progress payments;
- preparing professional and technical service contracts;
- processing consultant fee payments;
- overseeing bonding, insurance, and lien holdback requirements for contracts; and,
- advising consultants and departmental staff on government contract policies and practices.

Figures #14 and #15 list the consultants and contractors employed for acquisition/construction projects during 1990/91. Appendix "B" lists the bids received.

Construction Inspections

Services provided by Construction Inspection include:

- visiting construction sites to review construction progress;
- ensuring compliance with drawings and specifications;
- arranging site meetings with clients, project managers, consultants and contractors to resolve problems;
- reviewing progress claims and change orders; and,
- preparing inspection reports for the consideration of project managers.

These services support projects undertaken by the Branch on an ongoing basis.

4 (c) Construction Project Management

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	622,000	14.00	625,800	(3,800)	
Other Expenditures	34,900		35,100	(200)	
Alterations/Renovations — Minor Projects	259,800		500,000	(240,200)	1
Total Other Expenditures	294,700		535,100	(240,400)	
Recoveries	(259,800)		(500,000)	240,200	1
Total Expenditures	656,900	14.00	660,900	(4,000)	

Explanation Number

1. *Under-expenditure and recovery for Minor Projects due to the effect of delayed budget approval and expenditure restraint in causing an overall reduction in government minor construction activity in comparison to the several proceeding years.*

Figure # 14
Fee Payments to Building Construction Consultants

for fiscal year ended March 31, 1991

Name of Firm		Payments	
Arnovitch & Leipsic Consultants	$	50,624	*
Wayne Stephen Bissky Architect		7,887	*
Cohlmeyer Hanson Architect & Designer		27,403	*
Cooper Rankin Architects		52,369	*
Michael J. Cox Architect		71,973	*
Friesen Tokar Reynolds Rhoda Neufeld		41,784	*
GBR Architects		14,899	*
Gaboury Associates Architects Inc.		512,367	*
Giovanni Geremia Architect		4,353	
Marshall Haid Associates Limited		195,552	*
Denis Jesson Architect Inc.		82,152	*
H. Peter Langes Architect		11,766	*
Llewellin Simon Associates		7,341	
McDonald Engineering & Testing Limited		2,760	
Number Ten Architectural Group		23,789	*
Poetker Engineering Consultants		14,616	
The Prairie Partnership		344	
Richard R. Prins Architect		4,313	
Scouten Mitchell Sigurdson & Assoc. Limited		4,500	
Snider Tomcej Architects		5,847	*
Stechesen Katz Architects		50,283	*
J.R.D. Turner Architect		22,955	*
TOTAL	$	1,209,877	

* Payments include substantial amounts for disbursement to subconsultants.

Figure # 15
Payments to Construction Contractors

for fiscal year ended March 31, 1991

Name of Firm		Payments
Action Contracting	$	7,990
Altoba Development Limited		325,070
Argyle Steel Construction Limited		18,623
A.H. Petroleum Services Limited		25,380
Basar Heating & Air Conditioning Limited		25,202
Bird Construction Company Limited		26,834
Blue Chip Window Corporation		29,918
Bockstael Construction (1979) Limited		187,712
Carlson Decorating & Sandblasting Co. Ltd.		54,845
Central Canadian Structures Limited		566,025
Chinook Construction Limited		30,900
Chubb Security Locksmiths		52,023
C-T-G Construction Limited		371,782
Curtis Carpets Limited		14,019
Derksen Industries Limited		136,081
Ellwood McRorie Limited		750,088
Exel Western Elevators Limited		44,891
Fabris & Watts Limited		45,529
Gardon Construction Limited		26,148
G & B Enterprises Ltd. T/A Power Vac Services		27,531
Hadath Construction Limited		68,089
Hay Decorating (1972) Co. Ltd.		36,600
Hoffman Construction Limited		127,890
Honeywell Limited		14,171
Kelsey Construction Limited		69,787
Koch Stainless Products Limited		31,311
K.B. Contractors Limited		346,715
Lansard Bros. Roofing Limited		142,009
Maple Leaf Construction Limited		65,437
Master Plumbing & Heating Co. Ltd.		513,578
Nodge Construction Limited		32,927
North-End Roofing		90,343
Northern Specialties Limited		29,090
Northwinds Construction		36,186
Norwin Roofing Limited		1,000
Nor-Man Plumbing & Sheet Metal Co. Ltd.		55,991
Oakwood Roofing & Sheet Metal Co. Ltd		51,900
PCL Constructors Western Inc.		2,584,444
Pecor Construction Limited		118,615
Ed Penner Construction Limited		28,295
J & D Penner Limited		38,136
Randall Plumbing & Heating Limited		6,375
R.W.L. Mechanical, Electrical Contracting Co.		28,953
Triple L. Construction Limited		132,841
T.R. Construction Limited		60,262
Vector Construction Limited		67,300
Versatile Builders (1988) Limited		34,451
Wallace & Wallace Fences Limited		76,418
Ben Wiebe Construction (1985) Limited		14,829
Winnipeg Elevator (1978) Limited		216,660
Nestor Wulowka Plastering		39,890
TOTAL	$	7,927,084

* Listing includes payments made through Construction Contracts section, on contracts with total values above $25,000.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch develops government accommodation strategy; provides policy, procedures and guidelines for accommodation requirements; projects client departments' long-range accommodation needs; and participates in the review of capital project requests for the annual Estimates.

In 1990/91, the Branch focused on developing the Corporate Accommodation Strategy beyond existing principles and concepts, to more concrete strategic planning initiatives. These initiatives include:

- departmental accommodation plans,
- disposal of surplus properties along with the identification of opportunities for future property acquisitions,
- management policies, procedures, guidelines, and
- systems and analysis for financial feasibility.

Corporate Accommodation Planning continued to revise and update its accommodation strategy through annual client meetings, during which the Branch is apprised of long-term departmental plans.

Corporate Accommodation Planning, in conjunction with the Land Acquisition Branch, continues to maintain a surplus property listing. To date, five properties have been sold from 29 properties identified.

A Letter of Intent for the sale and redevelopment of Fort Osborne Complex was allowed to lapse in May 1990 when the designated development consortium was unable to proceed. Disposal of the Fort Osborne Complex continues to be a component of the Branch's long-term strategy.

Corporate Accommodation Planning continued to monitor progress of the Barrier Free Access Program. During 1990/91, 28 projects progressed to design and construction, of which 11 were completed during the fiscal year.

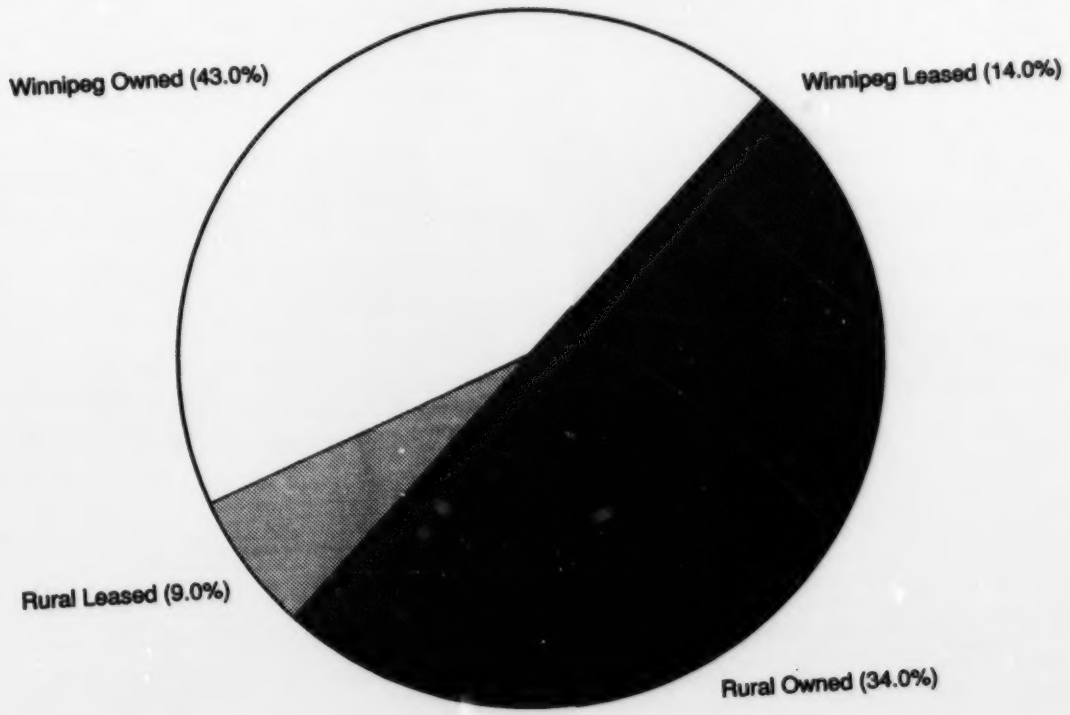
During 1990/91 the government decentralization initiative saw 30 program units with approximately 152 staff relocated to 17 locations in rural Manitoba.

Recognizing needs to rationalize and optimize the allocation of government owned and leased space, the Branch undertook a study to identify the critical elements to incorporate in a departmental space inventory program. The study results will be used to design the management reports, survey and analysis methodologies, and supporting systems needed to provide a demonstration model of the system by late 1991.

4 (d) Corporate Accommodation Planning

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	242,100	5.00	234,300	7,800	
Other Expenditures	16,900		20,700	(3,800)	
Total Expenditures	259,000	5.00	255,000	4,000	

Figure # 16
Total Accommodations Portfolio
for fiscal year ended March 31, 1991



(8.7 million square feet)

Programming and Lease Acquisition

The Programming and Lease Acquisition Branch identifies and defines space requirements for government accommodation projects and recommends the most cost-efficient and effective methods of providing accommodation. Branch activities also include processing new construction and leasing proposals through the Estimates review process, and preparing critical analyses of new space requests for Treasury Board consideration.

Accommodation planners prepare space requirement programs, analyze accommodation alternatives and allocate leased and owned space for optimal use.

Leasing consultants conduct market searches, negotiate new leases, renew leases for all existing leased government accommodation, and prepare lease documentation. The Branch also maintains an inventory of client department locations.

During 1990/91, Programming and Lease Acquisition prepared 108 submissions for approval of leased accommodation — 24 for new or replacement space requests, seven new leases for decentralization, and 77 renewals for existing leased premises. In addition, the Branch prepared 120 reports for space requirement programs and critical analyses. Space re-allocations within existing facilities enabled the cancellation of leases at 19 locations. Figure # 17 provides a breakdown of accommodation leased by Manitoba Government Services on behalf of client departments.

The Branch continues its efforts to reduce existing lease and capital budgets. Ongoing management and refinement of lease agreements and related documentation, monitoring landlord performance, improving capital maintenance provisions, and promotion of increased capital allowance inducements are key factors in achieving these budget reductions.

4 (e) Programming and Lease Acquisition

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	381,300	9.00	391,200	(9,900)	
Other Expenditures	23,400		19,500	3,900	
Total Expenditures	404,700	9.00	410,700	(6,000)	

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1990 - 1991
Government Services
Amendment

Figure # 17
Leased Accommodation Government of Manitoba
for fiscal year ended March 31, 1991

Occupant/Client Department	Total Leased Area (Square Metres)	*Estimated Total Annual Lease Value
A. Building Space Rentals		
Agriculture	5,087	$ 581,208
Civil Service Commission	2,928	544,192
Consumer and Corporate Affairs	1,981	309,927
Culture, Heritage and Citizenship	9,893	1,023,139
Education and Training	13,335	1,729,217
Energy and Mines	4,655	960,326
Environment	1,230	184,519
Executive Council	281	48,424
Family Services	23,716	2,681,044
Finance	1,931	282,080
Government Services	5,152	620,579
Health	6,394	880,091
Highways and Transportation	15,990	2,070,772
Housing	3,870	733,435
Industry, Trade and Tourism	8,513	1,264,026
Justice	9,557	1,337,461
Labour	3,004	507,888
Legislation	961	178,197
Natural Resources	16,838	1,885,959
Northern Affairs	1,196	192,407
Rural Development	3,653	522,659
Seniors Directorate	168	30,234
Status of Women	388	77,920
Non-Departmental (Common Areas)	243	29,296
Vacant (not assigned)	356	70,324
Building Space Total:	141,319	$ 18,746,324
B. Land Only Rental		
Family Services	56	2,520
Environment	37	1,560
Government Services	3,456	0
Highways and Transportation	39,809	13,500
Natural Resources	892	6,291
Urban Affairs	37	1,680
Land Only Total:	44,287	$ 25,551
C. Grand Total:	185,606	$ 18,771,875

* Excludes operating escalation costs in net leases.

Land Value Appraisal Commission

The Land Value Appraisal Commission acts as an independent body to review government land purchases and expropriations.

Activities include determining and certifying due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. As well, in an administrative rather than adjudicatory role, the Commission reviews land transfer agreements with values in excess of predetermined amounts which are referred by the Land Acquisition Branch.

08-5 Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	67,500	2.00	68,600	(1,100)	
Other Expenditures	29,100		60,800	(31,700)	1
Recoveries	(56,700)		(73,000)	16,300	1
Total Expenditures	39,900	2.00	56,400	(16,500)	

Explanation Number

1. *Expenditure and recovery shortfalls result from North Portage Redevelopment expropriation cases not progressing as expected, with an ensuing decrease in commission renumeration fees and travel related expenditures. The recovery shortfall was reduced through the practice of dealing with a large number of agreements at each meeting.*

Manitoba

Land Value
Appraisal Commission

Room 1220
363 Broadway
Winnipeg, Manitoba, CANADA
R3C 3N9

(204) 945-3087

April 19, 1991

The Honourable Gerald Ducharme
Minister of Government Services
Room 330, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Mr. Minister:

On behalf of the Commission I am pleased to submit to you the report of the Land Value Appraisal Commission for the year ended March 31, 1991.

Public Hearings were held in Room 1220, 363 Broadway, Winnipeg. Out of town Public Hearings were held at a time and place requested by the owner or acquiring authority. In addition the Commission met to inspect property, deliberate on evidence given at Public Hearings, and make decisions. The following is a summary for the period April 1, 1990, to March 31, 1991:

	Hearings and Meetings	Freehold Interest	Leasehold Interest
Winnipeg	53	181	2
Brandon	2	2	—
Dauphin	1	1	—
Glenella	1	1	—
	57	185	2

The Commission held Public Hearings in connection with land being acquired by the Land Acquisition Branch for the Departments of Agriculture, Government Services, Highways and Transportation, Housing, Natural Resources, Urban Affairs, and in connection with land acquired by the Manitoba Habitat Heritage Corporation, Manitoba Water Services Board, City of Winnipeg, and the Winnipeg School Division #1. The Commission also certified market value of the residences of 23 transferred government employees.

There were 51 owners present at Public Hearings and 30 owners were represented by counsel. There were 21 contentious cases and 166 agreements comprising a total of 185 properties including the leasehold interest of 2 tenants considered by the Commission. A total of 185 certificates of compensation were issued. There were four Department of Highways, one Urban Affairs, and one City of Winnipeg case which required more than one sitting to hear all the evidence.

The Director of the Land Acquisition Branch is empowered to accept agreements on which settlements of less then $5,000.00 are reached with owners. The Commission briefly reviewed these files each week to keep fully informed of all acquisitions. There were a total of 379 properties covered in this category.

It is frequently difficult to reconcile differences between the acquiring authority and the owner. The Commission has endeavoured to render fair judgments of compensation in these cases. Any doubt is usually resolved in favour of the property owner.

The Commission appreciates the cordial relationship which exists with Mr. Parnell and the staff of the Land Acquisition Branch. Mr. Krutish and his staff have discharged their duties efficiently.

My colleagues, Vice-Chair Helen Unruh, Stephanie Barnett, Cole Campbell and George Sawatzky have been conscientious and co-operative in their duties as Commission members.

All of which is respectfully submitted.

Cameron Harvey

Cameron Harvey, Q.C.
Chairman

Disaster Assistance

Emergency Measures Organization

The Emergency Measures Organization (EMO) provides overall provincial planning, training and co-ordination for the safety and survival of citizens and protection of property in disasters and emergencies. EMO works closely with all levels of government, the private sector and volunteer agencies to co-ordinate effective emergency preparedness and response. This mandate is carried out through a head office in Winnipeg and regional offices in Portage la Prairie, Brandon and The Pas.

EMO staff provide support and resources to municipalities, school divisions, the private sector and, under a funding agreement with Indian and Northern Affairs Canada, to native communities in the development of emergency plans and response capabilities. In 1990/91, staff made 412 visits to communities and assisted local governments, communities and Indian Bands in developing 26 initial emergency plans, updating 114 existing plans and conducting 8 emergency exercises. Of the 256 municipalities and 63 native communities in Manitoba, 214 now have emergency plans and a further 36 are in the planning process. In addition, six private corporations requested and received assistance in the research and preparation of emergency plans.

During 1990/91 EMO was involved with the following federal-provincial programs and initiatives:

- the Volunteer Emergency Workers Compensation Cost Sharing Agreement;
- the National Emergency Agencies for Construction, Telecommunication and Energy;
- The Vital Points Program which identifies facilities of strategic importance during emergencies;
- the Regional Emergency Telecommunications Committee;
- the Line Load Control Program which identifies telephone lines of strategic importance during emergencies;
- the Food and Agriculture Emergency Response System (FAERS);
- the National Earthquake Support Plan.

During the year EMO responded to over 104 incidents including fires (forest and structural), a train derailment, water supply contaminations and environmental emergencies:

In April 1990 the Town of Carberry experienced a major fire when the United Grain Growers elevator burned. The Municipal Advisor assisted with co-ordination as the potential for an anhydrous ammonia explosion developed along with the fire. Some minor evacuation was required.

In July a forest fire was out of control in the Wabowden area. Evacuation became a possibility but was not required.

In October a fire on the Delta Marsh presented some environmental concerns and potential evacuations.

A prolonged peat fire at the Fisher River Indian Reserve created a major smoke problem. Co-ordination of response included the evacuation of seniors from the local Personal Care Home, initially to Gimli and later to Winnipeg.

In November ground fires in the Pelican Rapids area created severe smoke problems. Some assistance was provided to the Department of Northern Affairs. A minor evacuation was organized as a result of the smoke.

Portage la Prairie experienced a fire when thousands of used railway ties burned. Evacuation became a possibility but was not necessary. Possible contamination from water run-off became a concern requiring co-ordination of the services of Environmental Operations Division, Emergency Health Services and the Office of the Fire Commissioner.

In December a train derailment occurred at the Bloom Esso Chemical fertilizer plant. Derailed cars narrowly missed a huge anhydrous ammonia storage tank damaging an outlet valve. No spill occurred. This private sector facility had conducted an emergency exercise a few weeks prior to the accident and were well prepared.

A major emergency occurred during the same month when a gasoline tanker left from a winter road and crashed through the ice of the Nelson River at Cross Lake. The subsequent oil spill threatened the water supply of both the Northern Affairs community and the Indian Reserve. A quick co-ordinated response averted a major problem.

In January 1991 several wells in the community of Ashern experienced gas contamination from an underground storage tank. Response included the trucking of water and ongoing testing of wells.

Throughout 1990/91 EMO continued to participate on the Agriculture Drought Committee and attended interdepartmental and intergovernmental planning meetings.

As part of its Training and Education Program EMO staff conducted numerous emergency preparedness activities for elected officials, emergency response personnel and public interest groups. Five hundred and ten Manitobans received training in the following EMO courses and workshops:

- Emergency Planning for Care Facilities (held in Winnipeg and Dauphin — 50 participants);
- Community Emergency Social Services Planning and Response Operations (held in The Pas, Thompson and Selkirk — 75 participants);
- Community Emergency Planning for Native Communities (held in Thompson, The Pas and Portage la Prairie — 66 participants);
- Emergency Planning for Schools (held in Brandon and Winnipeg — 47 participants);
- Plans and Operations Peace, sanctioned by the Canadian Emergency Preparedness College (held in Winnipeg, Brandon and Winnipeg — 91 participants);
- Emergency Operations Centre exercises (held in Carberry and Brandon);
- facilitated Emergency First Aid (held in rural communities — 143 participants);
- Manitoba Emergency Operations Centre orientation (held at EMO, Winnipeg — 42 participants);
- Emergency Mobile Command Centre deployment (held at Winnipeg International Airport — 7 participants).

In addition EMO co-ordinated the attendance of 150 Manitobans at the federal government's Canadian Emergency Preparedness College in Amprior, Ontario.

EMO continued a public awareness program by providing emergency preparedness information, in French and English, utilizing brochures and tapes and incorporated braille materials for the visually impaired. As well, radio and television public service announcements were revised and television segments are now close captioned. Promotional campaigns on winter safety, flooding and severe weather were conducted during appropriate seasons of the year.

During 1990/91 EMO also participated in the ongoing Joint Emergency Preparedness Program (JEPP). Through JEPP the federal government provides financial assistance to provinces to meet the costs of projects aimed at enhancing national emergency preparedness. From JEPP's inception in 1981/82, Manitoba has received $3.5 million. The 1990/91 program totalled $951,031 — a federal share of $354,830; a provincial share of $543,288; and a municipal share of $52,913.

6 (a) Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
Salaries	477,100	12.26	480,900	(3,800)	
Other Expenditures	207,800		210,100	(2,300)	
Total Expenditures	684,900	12.26	691,000	(6,100)	

The Manitoba Disaster Assistance Board

The Manitoba Disaster Assistance Board is responsible for communicating and administering government policy on disaster assistance in accordance with the Emergency Measures Act and the Disaster Financial Assistance Policy.

Activities include the following:

- investigating claims;
- developing and maintaining procedures for submitting processing claims;
- providing a public disaster assistance awareness program; and
- consulting with government departments and the private sector on establishing and implementing disaster assistance programs.

The report on the Manitoba Disaster Assistance Board follows.

6 (b) Disaster Assistance Board

Expenditures by Sub-Appropriation	Actual 1990/91	Estimate 1990/91		Variance	Expl.
	$	SY	$	Over/(Under)	No.
Salaries	126,400	3.00	124,000	2,400	
Other Expenditures	10,100		13,400	(3,300)	
Total Expenditures	136,500	3.00	137,400	(900)	

Manitoba

Government Services

Manitoba Disaster
Assistance Board

Main Floor
800 Portage Avenue
Winnipeg, Manitoba, CANADA
R3G 0N4

(204) 945-3050

The Honourable Gerry Ducharme
Minister of Manitoba Government Services
Room 330, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Dear Mr. Minister:

On behalf of the Board I am pleased to submit the report of the Manitoba Disaster Assistance Board for the year ended March 31, 1991.

During 1990/91, the Board completed the following disaster assistance programs:

- Fire Damages in the Local Government District of Grahamdale, Rural Municipality of Siglunes, Rural Municipality of Eriksdale, LGD of Fisher, Peguis Reserve and Fisher River Reserve resulting from severe fires in May 1989.
- Windstorm Damages on the Fort Alexander and Sandy Bay Indian Reserves resulting from a severe windstorm in June 1989. This program was fully funded by the federal government.
- Fire Damages on the Fisher River Reserve from a severe fire in October of 1990. This program was fully funded by the federal government.
- Flood Damages in the RM of McCreary from a severe rainstorm in May 1990.
- Assorted isolated claims throughout the Province which were compensated through the Special Policy for Isolated Claims.

The Board has also been involved in the following disaster assistance programs which have been carried over to 1991/92:

- Fire Damages and Losses to Northern Trappers resulting form severe fires in July, 1989. This program compensated Trappers for loss of equipment, cabins and re-construction of traplines.
- Loss of Fishing Equipment in St. Ambroise, Delta, St. Laurent, Oak Point, Amaranth, Eriksdale, Ashern, Lundar and Ebb and Flow resulting from a severe storm on November 21, 1990.

The Board submitted six final reports in 1990/91:

- Flooding in the Swan River Area — 1988, Fire Damages in the Interlake Area — 1989, Basement Flooding in the Town of Gimli — 1989, Windstorm Damages in the Gimli Area — 1989, Flooding in the RM of McCreary — 1990, Fire Damages on the Fisher River Reserve — 1990.

The Board also completed the two-year study of all the private dykes and pads in the Red River Valley. The study was completed under the $50,000 budget for this project. The study has provided the government with a total inventory of the Flood Protection works in the Red River Valley. The Board has also met with some of the Municipal Councils in order to provide them with the results of the study for their municipality. The study has been well-received by all of the municipalities in the Red River Valley since they will know which properties may be flooded when a serious flood occurs similar to 1979. The municipality would then be able to give priority for assistance for those properties. The Board will also be recommending an upgrading program to the Government for those properties that are too low and at serious risk to be continually flooded.

Another major initiative of the Board was the compilation of all the costs incurred by the Province during the 1989 fires. The Board collected all of the costs from the various departments and provided the Government with the necessary information and statistics in order for the Province to negotiate the cost-sharing arrangements with the Federal Government.

The Board appreciates the work of Mr. Joseph Masi, Secretary to the Board, and all the staff who have discharged their duties efficiently.

My colleagues, Lorne Bojuski, Vice-Chairperson, and Lois Edie, Board Member, have been conscientious and cooperative in their duties.

Respectfully submitted,

Sydney Reimer
Chairperson

Expenditures Related to Capital

08-7 Expenditures Related to Capital

Expenditures by Sub-Appropriation	Actual 1990/91 $	Estimate 1990/91 SY	Estimate 1990/91 $	Variance Over/(Under)	Expl. No.
(a) Acquisition/Construction	13,818,600		15,363,300	(1,544,700)	1-7
(b) Vehicle Replacement	3,916,600		3,900,000	16,600	
(c) Office Equipment Replacement	401,100		438,600	(37,500)	
(d) Departmental Capital	247,100		249,900	(2,800)	
Total Expenditures	18,383,400		19,951,800	(1,568,400)	

Explanation Numbers

1. ***FORT OSBORNE COMPLEX RELOCATION — ($556,400)***
The anticipated sale of this facility did not proceed and, as a result, a number of relocation projects were deferred, except those related to the Decentralization Initiative and those planned in advance of the anticipated sale, such as, Photo Licensing/Driver Testing.

2. ***PHYSICAL PLANT — MINOR PROJECTS — $823,500***
The original minor projects budget of $2,001,600 was increased by $823,500 to provide for acceleration of the following continuing and new scheduled maintenance projects:
- *Woodsworth Building — resurfacing of exterior plaza level;*
- *Norquay Building — elevator upgrade;*
- *Selkirk Mental Health Centre — modernization of Infirmary Building elevator;*
- *Old Grace Hospital Complex, 189 Evanson, Winnipeg — elevator upgrade;*
- *Agassiz Centre for Youth, Portage la Prairie — interior painting of cottages;*
- *Other minor maintenance, upgrading and renovation projects at various government facilities*

3. ***MANITOBA GOVERNMENT SERVICES — MINOR PROJECTS:***
a) Manitoba Finance — Taxation Division Reorganization — $484,500
Project approved by Treasury Board subsequent to capital estimates preparation.
b) Vaughan Detention Centre Renovation — ($338,000)
The renovation project to accommodate the relocation of Corrections from Fort Osborne Complex was abandoned when the proposed sale of the latter was not completed.

4. ***SELKIRK MENTAL HEALTH CENTRE — ($695,800)***
Consultants' reports were prepared on the barrier free access requirements for all buildings at the facility. Pending a review of the reports and a reassessment of construction priorities at the Centre, two major projects involving fire/safety upgrading and new emergency power services were delayed.

5. ***MANITOBA DEVELOPMENTAL CENTRE, PORTAGE LA PRAIRIE — ($604,100)***
Awarding of the contract for the Westgrove Building heating, ventilation and air conditioning upgrade was delayed and, as a result, expenditures were $604,100 less than the $1.3 million estimate for the project.

6. ***NORTH PORTAGE REDEVELOPMENT — ($1,173,800)***
Settlements with expropriated parties were not concluded in the time frames originally anticipated when estimates of compensation timing and amounts were prepared, which is largely the result of former property owners and tenants exhausting all available legal avenues prior to settlement.

7. ***DECENTRALIZATION PROJECTS — $521,500***
Decentralization Initiative capital projects were not provided for in the 1990/91 Capital Estimates, but rather in Appropriation 34. Decentralization to be allocated to Manitoba Government Services when the total approved capital budget was exhausted. Under expenditures in other areas of the capital budget allowed for those expenditures to be funded by Government Services. Major projects include: Brandon (Education and Training — New Careers) — $110,100; Steinbach (Environment) — $106,900.

Financial Information Section

Manitoba Government Services
Reconciliation Statement

DETAILS	1990/91 ESTIMATES
1990/91 MAIN ESTIMATES	$ 143,952,300
ALLOCATION OF FUNDS FROM:	
— Canada-Manitoba Enabling Vote — General Salary Increases — Decentralization	
1990/91 ESTIMATE	$ 143,952,300

Manitoba Government Services
Expenditure Summary by Appropriation
for the 1990/91 fiscal year with 1989/90 comparative figures

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	08-1 Administration				
$ 10,300	(a) Ministers Salary	$ 11,800	$ 10,300	$ 1,500	
	(b) Executive Support:				
176,500	Salaries	189,400	170,900	18,500	
37,500	Other Expenditures	32,200	30,800	1,400	
214,000		221,600	201,700	19,900	
	(c) Management Support				
299,500	Salaries	269,900	280,300	(10,400)	
17,800	Other Expenditures	18,300	17,400	900	
317,300		288,200	297,700	(9,500)	
	(d) Finance				
663,700	Salaries	642,200	629,800	12,400	
58,000	Other Expenditures	43,100	57,400	(14,300)	1
721,700		685,300	687,200	(1,900)	
	(e) Human Resource Services				
510,500	Salaries	508,000	466,200	41,800	
76,800	Other Expenditures	67,800	71,600	(3,800)	
587,300		575,800	537,800	38,000	
	(f) Systems				
322,400	Salaries	282,300	288,200	(5,900)	
65,100	Other Expenditures	58,700	49,300	9,400	
387,500		341,000	337,500	3,500	
	(g) Lieutenant Governor's Office				
68,300	Salaries	77,300	72,900	4,400	
58,600	Other Expenditures	76,600	62,800	13,800	
126,900		153,900	135,700	18,200	
$ 2,365,000	Total 08-1	$ 2,277,600	$ 2,207,900	$ 69,700	

Manitoba Government Services

Expenditure Summary by Appropriation (continued)

for the 1990/91 fiscal year with 1989/90 comparative figures

Estimate 1990/91	Appropriation	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	08-2 Property Management				
	(a) Executive Administration				
$ 126,000	Salaries	$ 127,600	$ 120,400	$ 7,200	
16,700	Other Expenditures	15,600	18,600	(3,000)	
142,700		143,200	139,000	4,200	
	(b) Physical Plant				
18,492,800	Salaries	17,945,300	17,452,700	492,600	2
13,134,800	Other Expenditures	13,068,000	12,639,300	428,700	3
169,500	Preventative Maintenance	171,700	146,800	24,900	
(747,400)	Recoveries	(159,800)	(169,600)	9,800	
31,049,700		31,025,200	30,069,200	956,000	
	(c) Workshop/Renovations				
2,862,700	Salaries	2,330,100	2,427,100	(97,000)	
253,400	Other Expenditures	256,700	211,800	44,900	
3,283,300	Workshop Projects	1,783,300	3,089,600	(1,306,300)	4
(4,871,600)	Recoveries	(3,435,900)	(4,868,500)	1,432,600	4
1,527,800		934,200	860,000	74,200	
	(d) Leased Properties				
43,100	Salaries	43,100	42,200	900	
80,968,300	Other Expenditures	80,430,800	79,165,400	1,265,400	5
81,011,400		80,473,900	79,207,600	1,266,300	
	(e) Property Services				
322,100	Salaries	318,100	263,200	54,900	
330,700	Other Expenditures	302,800	307,400	(4,600)	
(201,000)	Recoveries	(202,100)	(199,100)	(3,000)	
451,800		418,800	371,500	47,300	

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1990/91 fiscal year with 1989/90 comparative figures

	(f) Security and Parking				
2,754,700	Salaries	2,703,200	2,625,100	78,100	
471,700	Other Expenditures	523,400	492,700	30,700	
3,226,400		3,226,600	3,117,800	108,800	
	(g) Gimli Properties				
0	Salaries	0	839,000	(839,000)	
0	Other Expenditures	0	745,900	(745,900)	
0		0	1,584,900	(1,584,900)	6
$ 117,409,800	Total 08-2	$ 116,221,900	$ 115,350,000	$ 871,900	
	08-3 Supply and Services				
	(a) Executive Administration				
$ 134,500	Salaries	$ 143,800	$ 126,400	$ 17,400	
9,100	Other Expenditures	10,200	9,600	600	
143,600		154,000	136,000	18,000	
	(b) Fleet Vehicles				
1,496,700	Salaries	1,446,000	1,350,200	95,800	
10,131,500	Other Expenditures	10,361,600	9,836,000	525,600	7
(15,644,600)	Recoveries	(15,727,100)	(14,955,200)	(771,900)	7
(4,016,400)		(3,919,500)	(3,769,000)	(150,500)	
	(c) Office Equipment Services				
472,900	Salaries	461,400	476,500	(15,100)	
1,007,000	Other Expenditures	883,800	928,800	(45,000)	
(1,842,000)	Recoveries	(1,948,700)	(1,871,300)	(77,400)	
(362,100)		(603,500)	(466,000)	(137,500)	
	(d) Purchasing				
1,271,300	Salaries	1,215,000	1,141,200	73,800	
208,600	Other Expenditures	195,100	217,200	(22,100)	
1,479,900		1,410,100	1,358,400	51,700	

Manitoba Government Services
Expenditure Summary by Appropriation (continued)
for the 1990/91 fiscal year with 1989/90 comparative figures

		(e) Materials Distribution				
$ 830,600		Salaries	$ 763,300	$ 774,300	$ (11,000)	
4,897,100		Other Expenditures	3,681,200	4,573,900	(892,700)	8
(5,406,800)		Recoveries	(4,077,800)	(4,731,000)	653,200	8
320,900			366,700	617,200	(250,500)	
		(f) Telecommunications				
649,200		Salaries	608,500	609,500	(1,000)	
2,430,600		Other Expenditures	2,345,200	2,381,200	(36,000)	
(1,942,600)		Recoveries	(1,908,900)	(1,945,800)	36,900	
1,137,200			1,044,800	1,044,900	(100)	
		(g) Postal Services				
784,300		Salaries	771,300	702,600	68,700	
144,800		Other Expenditures	164,400	249,700	(85,300)	9
4,591,300		Postage	3,868,900	4,344,300	(475,400)	10
(4,330,300)		Recoveries	(3,598,400)	(3,462,900)	(135,500)	
1,190,100			1,206,200	1,833,700	(627,500)	
		(h) Land Acquisition				
1,541,500		Salaries	1,482,700	1,422,000	60,700	
211,900		Other Expenditures	201,400	181,300	20,100	
(1,385,600)		Recoveries	(1,260,800)	(1,377,200)	116,400	
367,800			423,300	226,100	197,200	
$ 261,000		Total 08-3	$ 82,100	$ 981,300	$ (899,200)	
	08-4 Accommodation Development					
		(a) Executive Administration				
$ 99,400		Salaries	$ 104,100	$ 96,700	$ 7,400	
3,900		Other Expenditures	5,300	6,400	(1,100)	
103,300			109,400	103,100	6,300	
		(b) Design				
$ 1,557,500		Salaries	$ 1,514,300	$ 1,474,100	$ 40,200	
92,500		Other Expenditures	90,500	82,100	8,400	
1,650,000			1,604,800	1,556,200	48,600	

Manitoba Government Services

Expenditure Summary by Appropriation (continued)

for the 1990/91 fiscal year with 1989/90 comparative figures

Estimate 1990/91		Estimate 1989/90	Appropriation	Increase (Decrease)	Note
	(c) Construction Project Management				
$ 625,800	Salaries	$ 622,000	$ 606,900	$ 15,100	
35,100	Other Expenditures	34,900	35,500	(600)	
500,000	Alterations/Renovations — Minor Projects	259,800	499,700	(239,900)	11
(500,000)	Recoveries	(259,800)	(499,400)	239,600	11
660,900		656,900	642,700	14,200	
	(d) Corporate Accommodation Planning				
$ 234,300	Salaries	$ 242,100	181,100	61,000	12
20,700	Other Expenditures	16,900	21,000	(4,100)	
255,000		259,000	202,100	56,900	
	(e) Facility Programming and Lease Acquisition				
$ 391,200	Salaries	$ 381,300	$ 366,100	$ 15,200	
19,500	Other Expenditures	23,400	19,600	3,800	
410,700		404,700	385,700	19,000	
$ 3,079,900	Total 08-4	$ 3,034,800	$ 2,889,800	$ 145,000	
	08-5 Land Value Appraisal Commission				
$ 68,600	(a) Salaries	$ 67,500	$ 65,000	$ 2,500	
60,800	(b) Other Expenditures	29,100	27,100	2,000	
(73,000)	(c) Recoveries	$ (56,700)	$ (57,400)	$ 700	
$ 56,400	Total 08-5	39,900	34,700	5,200	
	08-6 Disaster Assistance				
	(a) Emergency Measures Organization				
$ 480,900	Salaries	$ 477,100	$ 459,900	$ 17,200	
210,100	Other Expenditures	207,800	165,900	41,900	13
691,000		684,900	625,800	59,100	

	(b) Manitoba Disaster Assistance Board				
$ 124,000	Salaries	$ 126,400	$ 110,700	$ 15,700	
13,400	Other Expenditures	10,100	12,700	(2,600)	
137,400		136,500	123,400	13,100	
$ 828,400	Total 08-6	$ 821,400	$ 749,200	$ 72,200	
$ 124,000,500	Total Operating Expenditures	$ 122,477,700	$ 122,212,900	$ 264,800	
	08-7 Expenditures Related to Capital				
$ 15,363,300	(a) Acquisition/Construction	$ 13,818,600	$ 12,877,500	$ 941,100	14
3,900,000	(b) Vehicle Replacement	3,916,600	3,617,500	299,100	15
438,600	(c) Office Equipment Replacement	401,100	408,000	(6,900)	
249,900	(d) Departmental Capital	247,100	115,300	131,800	16
$ 19,951,800	Total 08-7	$ 18,383,400	$ 17,018,300	$ 1,365,100	
$ 143,952,300	Total Expenditures	$ 140,861,100	$ 139,231,200	$ 1,629,900	

Explanation Number

1. ***08-1D-2 FINANCE — OTHER EXPENDITURES — ($14,300)***

   Decrease in expenditures charged to the departmental out-of-province travel appropriation due to a change in policy whereby travel expenditures are charged directly to affected programs.

2. ***08-2B-1 PHYSICAL PLANT — SALARIES — $492,600***

   Increase in salaries attributed mainly to the general salary increase averaging 4.5% effective September 1989, and an increase in vacation and severance payments for retirements.

3. ***08-2B-2 PHYSICAL PLANT — OTHER EXPENDITURES — $428,700***

   Additional facility operating costs as a result of annual utility rate increase of 4.5% — $324,600, and the transfer of the maintenance function for the Rideau Park Personal Care Home facility from Manitoba Health — $51,400.

4. ***08-2C-3 AND 4 WORKSHOP/RENOVATIONS — WORKSHOP PROJECTS — ($1,306,300); RECOVERIES — $1,432,600***

   Decrease over 1989/90 in the level of major projects assigned by Accommodation Development, mainly due to the effect of delayed budget approval and spending restraint which led to a general decline in government-wide construction activity; and a greater emphasis on projects which did not utilize the Workshop's resources due to size and sub-contracting considerations, such as the new Remand Centre.

5. ***08-2D-2 LEASED PROPERTIES — OTHER EXPENDITURES — $1,265,400***

   Annual increase for new leases, basic rent and operating costs for lease renewals, and operating costs for existing leases, all net of reductions for expired leases. Major lease renewals at 155 Carlton Street and 215 Garry Street accounted for $666,800 of the total increase over 1989/90.

Explanation Number continued

6. ***08-2G-2 GIMLI PROPERTIES — ($1,584,900)***

Elimination of expenditures relating to the operation of Gimli Industrial Park resulting from the transfer of the facility to local ownership after 1989/90. Maintenance of remaining government-owned property is administered through Physical Plant.

7. ***08-3B-2 FLEET VEHICLES — OTHER EXPENDITURES — $525,600; RECOVERIES — ($771,900)***

Increased expenditures and recoveries over 1989/90 due to motive fuel price increases, with the major impact occurring during the period October 1990 to February 1991 when the maximum bulk price reached 60 cents per litre, an increase of 13.5 cents over the 1989/90 average.

8. ***08-3E-2 AND 3 MATERIALS DISTRIBUTION — OTHER EXPENDITURES — ($892,700); RECOVERIES — $653,200***

Decrease resulting from a general decline in inventory sales and hence acquisitions, mainly due to decreased furniture purchases pending the development of a control process and reductions in demand for materials, clothing and janitorial items due to spending restraint.

9. ***08-3G-2 POSTAL SERVICES — OTHER EXPENDITURES — ($85,300)***

Non-recurring expenditures in 1989/90 associated with the purchase of mechanized mail processing equipment.

10. ***08-3G-3 POSTAL SERVICES — POSTAGE — ($475,400)***

Decrease in postage expenditures resulting from greater use of incentive rates available through automation of sorting equipment and more efficient mailing practices, as well as a $200,000 reduction to inventory held in meters at year end, all net of the 3% Canada Post rate increase effective January 1990.

11. ***08-4C-3 AND 4 CONSTRUCTION PROJECT MANAGEMENT — MINOR PROJECTS — ($239,900); RECOVERIES — $239,600***

Decrease in the level of minor projects requested by departments mainly due to the combined effect of delayed budget approval and spending restraint which led to an overall decline in government construction activity in 1990/91 in comparison to the several preceding years.

12. ***08-4D-2 CORPORATE ACCOMMODATION PLANNING — SALARIES — $61,000***

Additional costs related to a full staff complement.

13. ***08-6A-2 EMERGENCY MEASURES ORGANIZATION — OTHER EXPENDITURES — $41,900***

Additional expenditures to conduct the Native Communities Advisor Program and develop forest fire preparedness informational material.

14. ***08-7A ACQUISITION/CONSTRUCTION — $941,100***

CONTINUING PROJECTS:

Manitoba Government Services (Physical Plant) Minor Projects — ($443,300) —
Decrease in the level of maintenance projects completed at various government facilities in comparison to 1989/90 when an additional $2.0 million was provided for acceleration of scheduled projects.

Brandon Mental Health Centre — ($665,100) —
Parklands Building roof reconstruction and the Nurses' Residence fire/safety upgrade completed in 1990/91.

Explanation Number continued

Keewatin Community College — ($1,232,400) —
Renovations to the existing Students' Residence completed in 1989/90.

Remand Centre — $2,592,000 — Contract awarded for construction of the new facility commencing in 1990/91.

Manitoba Youth Centre — ($1,328,100) — Fire/safety upgrade completed in 1989/90.

Barrier Free Access Program (Province-wide) — $436,500 —
This continuing program includes approximately 65 projects at various locations and stages of completion. Elevator delivery delays in 1989/90 deferred expenditures on a number of projects to 1990/91.

Milner Ridge Correctional Centre — ($433,000) — Conversion of the heating system from oil to gas-fired boiler was completed in 1989/90.

NEW PROJECTS:

Decentralization Projects (Province-wide) — $521,500 —
Major projects in 1990/91 included: Brandon — Education & Training (New Careers) — $110,100; Steinbach (Environment) — $106,900.

Manitoba Highways & Transportation — Photo licensing/Driver Testing — $668,900 —
Major projects included: the relocation from Fort Osborne Complex to 2020 Corydon — $149,500; 1006 Nairn Avenue — $109,100; 2188 McPhillips — $142,100; 1504 St. Mary's Road — $91,600.

Manitoba Developmental Centre (Portage la Prairie) — $842,900 —
The Westgrove Building heating/ventilation/air conditioning system upgrade commenced in 1990/91.

15. 08-7B VEHICLE REPLACEMENT — $299,100

Increase in average unit price from $12,400 to $13,500 for the purchase of 291 replacement vehicles.

16. 08-7D DEPARTMENTAL CAPITAL — SYSTEMS DEVELOPMENT — $131,800

Deferral of discretionary automated information systems projects in Human Resource Services and Land Acquisition Branch from 1989/90 to 1990/91.

Manitoba Government Services

Revenue Summary by Source

for the 1990/91 fiscal year with 1989/90 comparative figures

Actual 1989-1990	Actual 1990-1991	Increase (Decrease)	Source	1990/91 Actual	1990/91 Estimate	Variance	Expl. Number
			Current Operating Programs:				
			Other Revenue:				
$ 1,814,800	$ 2,007,700	$ 192,900	(a) Boards, Commissions and Agencies	$ 2,007,700	$ 1,945,400	$ 62,300	
1,599,900	$ 1,405,400	$ (194,500)	(b) Rental of Government Property	1,405,400	1,148,100	257,300	1
670,100	705,400	35,300	(c) Sundry	704,300	727,800	(23,500)	
$ 4,084,800	$ 4,118,500	$ 33,700	Sub-Total	$ 4,117,400	$ 3,821,300	$ 296,100	
			Government of Canada:				
$ 29,400	$ 0	$ (29,400)	(a) Northern Development Agreement	$ 0	$ 0	$ 0	2
3,000	0	(3,000)	(b) Transportation Development Agreement	0	0	0	2
27,600	31,000	3,400	(c) Tourism Development Agreement	31,000	27,600	3,400	
270,000	273,000	3,000	(d) EMO — Joint Emergency Planning Program	273,000	321,500	(48,500)	
0	53,800	53,800	(e) EMO — Emergency Preparedness on Indian Reserves	53,800	78,700	(24,900)	3
$ 330,000	$ 357,800	$ 27,800	Sub-Total	$ 357,800	$ 427,800	$ (70,000)	
$ 4,414,800	$ 4,476,300	$ 61,500	Total Current Operating Programs	$ 4,475,200	$ 4,249,100	$ 226,100	
			Revenues Related to Capital:				
			Other Revenue:				
$ 750,900	$ 171,300	$ (579,600)	(a) North Portage Development Corporation	$ 171,300	$ 1,700,000	$ (1,528,700)	4
			Government of Canada:				
0	600,800	600,800	(a) Provincial Remand Centre	600,800	600,700	100	5
$ 750,900	$ 772,100	$ 21,200	Total Revenues Related to Capital	$ 772,100	$ 2,300,700	$ (1,528,600)	
$ 5,165,700	$ 5,248,400	$ 82,700	Total Revenue	$ 5,247,300	$ 6,549,800	$ (1,302,500)	
$ 974,800	$ 2,087,500	$ 1,112,700	Sale of Government Assets	$ 2,087,500	$ 2,415,600	$ (328,100)	6

Explanation Number

1. ***RENTAL OF GOVERNMENT PROPERTY — $257,300 OVER 1990/91 ESTIMATE***

   New rental income of $218,400 from the Manitoba Crop Insurance Corporation, which occupies space in 8 government facilities throughout the province and shares the expense equally with the Government of Canada.

   New revenue of $30,300 related to the installation of additional parking meters at 1175 and 1181 Portage Avenue during 1990/91.

2. ***GOVERNMENT OF CANADA — NORTHERN DEVELOPMENT/TRANSPORTATION DEVELOPMENT AGREEMENTS***

   These two agreements expired in 1989/90.

3. ***GOVERNMENT OF CANADA — EMERGENCY PREPAREDNESS ON INDIAN RESERVES (E.M.O.) — ($24,900) UNDER 1990/91 ESTIMATE — $53,800 INCREASE OVER 1989/90 ACTUAL***

   The Native Communities Advisor Program, which is 100% recoverable from Canada, commenced operation with the filling of the Advisor staff position after an extended recruitment exercise well into the 1990/91 fiscal year.

4. ***NORTH PORTAGE REDEVELOPMENT — ($1,528,700) UNDER 1990/91 ESTIMATE — ($579,600) DECREASE OVER 1989/90 ACTUAL***

   Settlements with expropriated parties were not concluded in the time frames anticipated when estimates of timing and amounts of compensation were prepared. Settlements involve capital outlays by Manitoba Government Services and offsetting revenue receipts from the North Portage Development Corporation and are subject to considerable fluctuation from one year to the next as former property owners and tenants assess all legal avenues prior to settling.

5. ***GOVERNMENT OF CANADA — PROVINCIAL REMAND CENTRE — $600,800 INCREASE OVER 1988/89 ACTUAL***

   The 1990/91 revenue receipts are the first under this new agreement that provides 25% of a maximum federal contribution upon initiation of construction, which began in 1990/91.

6. ***SALE OF GOVERNMENT ASSETS — $1,112,700 INCREASE OVER 1989/90 ACTUAL***

   The sale of surplus equipment at Keewatin Community College relating to the Limestone Training Program yielded $443,400 of additional revenue, and the sale of the Manitoba Text Book Bureau provided $620,200 to the Province over the normal annual recurring level of disposal revenue of approximately $1.0 million.

Manitoba Government Services

Five Year Expenditure and Staffing Summaryby Appropriation ($000)

for the fiscal years ended March 31, 1987 — March 31, 1991

		Actual/*Adjusted Expenditures									
		1986-87		1987-88		1988-89		1989-90		1990-91	
Appropriation		SY	$	SY	$	SY	$	SY	$	SY	$
08-1	Administration	55.26	1,908.7	59.26	2,137.0	53.00	2,111.2	52.00	2,207.9	53.00	2,277.6
08-2	Property Management	863.50	106,689.7	880.50	109,377.4	884.37	117,681.2	867.12	115,350.0	833.50	116,221.9
08-3	Supply and Services	222.27	3,397.4	221.27	4,139.9	220.33	936.0	223.33	981.3	223.33	82.1
08-4	Accommodation Development	71.00	2,686.8	71.00	2,837.2	68.00	2,820.8	67.00	2,889.8	68.00	3,034.8
08-5	Land Value Appraisal Commission	2.00	35.3	2.00	39.6	2.00	46.6	2.00	34.7	2.00	39.9
08-6	Disaster Assistance	13.26	637.6	13.26	646.3	13.26	606.1	14.26	749.2	15.26	821.4
	TOTAL OPERATING	1,228.25	115,355.5	1,248.25	119,177.4	1,241.44	124,201.9	1,226.19	122,212.9	1,196.05	122,477.7
08-7	Expenditures Related to Capital	—	21,862.3	—	20,151.7	—	24,859.2	—	17,018.3	—	18,383.4
	TOTAL	1,228.25	137,217.8	1,248.25	139,329.1	1,241.44	149,061.1	1,226.19	139,231.2	1,196.05	140,861.1

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Notes:

PROPERTY MANAGEMENT —

Additional lease payments to Manitoba Properties Inc. (M.P.I.) for completed construction projects funded through M.P.I. accounts for a significant portion of the increase in 1988/89.

The transfer of Gimli Properties to local ownership beginning in 1990/91 accounts for a decrease of 30 staff years and $1.6 million over 1989/90.

SUPPLY AND SERVICES —

Implementation of postage cost recovery from client departments commenced in Winnipeg in 1988/89 and was extended to rural areas in 1990/91 and accounts for a significant portion of the net decrease in expenditures over previous years.

Transfer of the Queen's Printer stationery inventory and purchasing functions from Manitoba Culture, Heritage and Citizenship occurred in 1988/89 and accounts for an increase of 10.17 staff years. There was no significant increase in net expenditures due to full cost recovery.

EXPENDITURES RELATED TO CAPITAL — *Selected capital construction projects were funded through M.P.I. beginning in 1986/87 and ending in 1988/89.*

Flood Control and Emergency Expenditures

Manitoba Government Services

Reconciliation Statement

DETAILS	1990/91 ESTIMATES
1990/91 MAIN ESTIMATES	$ 2,500,000
ALLOCATION OF FUNDS FROM:	
— Canada-Manitoba Enabling Vote — General Salary Increases — Decentralization	
1990/91 ESTIMATE	$ 2,500,000

Manitoba Government Services

Flood Control and Emergency Expenditures

Expenditures By Program

for the 1990/91 fiscal year with 1989/90 comparative figures

Estimate 1990/91	Program	Actual 1990/91	Actual 1989/90	Increase (Decrease)	Explanation Number
	18-1 Flood Control and Emergency Expenditures				
$	1988 Spring Flooding:	$ 17,900	$ 444,000	$ (426,100)	
—	— Swan River				
	1988 Wind/Rain Storms:				
—	— L.G.D. of Armstrong/R.M. of Gimli	—	190,500	(190,500)	
	1988 Forest Fires:				
—	— L.G.D. of Armstrong	—	85,000	(85,000)	
	1989 Spring Flooding Preparation:				
—	— Red River Valley	—	155,200	(155,200)	
	1989 Wind/Rain Storms:				
—	— Easterville Fishing Equipment	—	45,300	(45,300)	
—	— Gimli Basement Flooding	8,100	99,600	(91,500)	
125,000	— Fort Alexander/Sandy Bay Reserves	228,500	204,800	23,700	
25,000	— L.G.D. of Alexander	25,000	81,000	(56,000)	
150,000		$ 261,600	$ 430,700	$ (169,100)	
	1989 Forest Fires (Evacuation and Compensation):				
—	— Red Sucker Lake	—	22,400	(22,400)	
1,855,000	— Interlake and Northern Regions	1,569,000	13,764,300	(12,195,300)	
1,855,000		1,569,000	13,786,700	(12,217,700)	
	1990 Wind/Rain Storms:				
100,000	— R.M. of McCreary	153,000	—	153,000	
	1990 Forest Fires:				
—	— Fisher River Reserve	89,300	—	89,300	

	Other:				
275,000	— Grasshopper Control Assistance	297,700	232,200	65,500	
—	— Environmental Emergency Response	207,500	—	207,500	
120,000	— Miscellaneous Compensation Claims	28,200	5,100	23,100	
	— Red River Valley Study	36,100	13,200	22,900	
395,000	— Disaster Financial Assistance Policy	64,900	34,100	30,800	
2,500,000	18-1 Total Expenditures	$ 634,400	$ 284,600	$ 349,800	
		$ 2,725,200	$ 15,376,700	$ (12,651,500)	1

Explanation Number

1. *Actual expenditure variances between 1889/90 and 1990/91 for the various emergency assistance programs resulted from the carryover of existing programs or the completion of programs confined to one fiscal year.*

   Approximately $12.2 million of the overall net decrease in expenditures related to the 1989 forest fire evacuation and compensation program which approached the final stages of completion in 1990/91.

Manitoba Government Services
Flood Control and Emergency Expenditures
Expenditure Summary By Program
for the 1990/91 fiscal year

18-1 Flood Control and Emergency Expenditures	Actual 1990/91 $	Estimate 1990/91 $	Variance Over (Under)	Expl. Number
1988 Spring Flood — Swan River	$ 17,900	$ —	$ 17,900	
1989 Wind/Rain Storms — Fort Alexander/Sandy Bay Reserves and Other	261,600	150,000	111,600	
1898 Forest Fires — Interlake and Northern Regions	1,569,000	1,855,000	(286,000)	
1990 Wind/Rain Storms — R.M. of McCreary	153,000	100,000	53,000	
1990 Forest Fires — Fisher River Reserve	89,300	—	89,300	
Grasshopper Control Assistance	297,700	275,000	22,700	
Environmental Emergency Response	207,500	—	207,500	
Miscellaneous Compensation Claims/Administration/Studies	129,200	120,000	9,200	
Total Expenditures	$ 2,725,200	$ 2,500,000	$ 225,200	1

Explanation Number

1. *The 1990/91 Estimates were based on an assessment of the compensation requirements for existing programs to be extended to the next fiscal year as well as a provision for any known or potential situations which could be reasonably estimated at that time. Recurring expenditures were estimated on the basis of historical averages.*

   For 1990/91, $1,855,000 was provided for carryover of the 1989 forest fire compensation program of which the largest component related to northern trappers. The unused portion of the estimate ($286,000) was applied to fund the remaining active programs of the Disaster Assistance Board which were not specifically or sufficiently provided for in the 1990/91 Estimates. These included: the Fort Alexander//Sandy Bay 1989 windstorm which incurred expenditures of $103,500 greater than anticipated due to three program deadline extensions; the R.M. of McCreary 1990 rainstorm for which early assessments indicated a requirement of $100,000 with subsequent allowable claims and an appeal amounting to $153,000; and the Fisher River Reserve 1990 forest fire which incurred fully recoverable expenditures of $89,300 that were not anticipated at the time of estimates preparation.

   Other programs within the Flood Control and Emergency Expenditures appropriation that exceeded estimate or were not originally estimated include: $22,700 for the grasshopper control assistance program to allow for the payment of two additional municipal claims; and $207,500 for unanticipated environmental emergency response projects.

Manitoba Government Services

Flood Control and Emergency Expenditures

Revenue Summary by Source

for the 1990/91 fiscal year with 1989/90 comparative figures.

Actual 1989-1990	Actual 1990-1991	Increase (Decrease)	Source	1990/91 Actual	1990/91 Estimate	Variance Over (Under)	Expl. Number
			Current Operating Programs:				
			Government of Canada:				
$ 14,700	—	$ (14,700)	(a) 1986 Flood — Pequis/Fisher River Reserves	$ —	$ —	$ —	
222,600	—	(222,600)	(b) 1988 Flood — Swan River	—	—	—	
204,800	228,500	23,700	(c) 1989 Windstorm — Fort Alexander/ Sandy Bay Reserves	228,500	125,000	103,500	
30,000,000	—	(30,000,000)	(d) 1989 Forest Fires	—	—	—	
—	89,300	89,300	(e) 1990 Forest Fire — Fisher River Reserve	89,300	—	89,300	
$ 30,442,100	$ 317,800	$ (30,124,300)	Total Revenue	$ 317,800	$ 125,000	$ 192,800	1

Explanation Number

1. *(a) Government of Canada revenue claims and receipts for a particular year are dependent on the amount and timing of expenditures incurred by disaster assistance programs in accordance with established cost sharing formulas.*

   (b) The 1990/91 estimate of $125,000 was based on a 100% recovery of 1990/91 projected expenditures for the Fort Alexander/Sandy Bay Reserves 1989 windstorm compensation program. Expenditures and revenues were $103,500 greater than anticipated due to the provision of three program deadline extensions.

   Estimates were not provided for revenue claims of $89,300 for the 1990 Fisher River Reserve fire and $9,000 for the 1988 Swan River spring flood relating to farmland dike construction since expenditures were not anticipated at the time of Estimates preparation.

   (c) Revenue for the 1989 spring and summer forest fires was based on the estimated recoveries for fire suppression, evacuation and compensation.

Manitoba Government Services
Flood Control and Emergency Expenditures
Five Year Expenditure Summary by Program
for the fiscal years ended March 31, 1987 — March 31, 1991

Program	Actual/*Adjusted Expenditures				
	1986/87	1987/88	1988/89	1989/90	1990/91
Spring Flooding	3,236,000	1,245,200	2,050,200	599,200	17,900
Wind Damage and Rainstorm Flooding	206,800	705,600	435,800	621,200	414,600
Forest Fires	—	—	110,300	13,871,700	1,658,300
Grasshopper Control	48,300	7,400	77,800	232,200	297,700
Environmental Emergency Response	—	—	—	—	207,500
Miscellaneous Compensation Claims	—	—	91,200	5,100	28,200
Disaster Financial Assistance Policy/ Administration/Studies	—	2,500	16,900	47,300	101,000
Total	3,491,100	1,960,700	2,782,200	15,376,700	2,725,200

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

Appendices

Appendix "A"
Service Contracts Tendered
for fiscal year ended March 31, 1991

Service	Tenders Called	New Contract Total Amounts Awarded	Remarks
Custodial	1	$ 10,194.00	Annual 6 Month Contract (Memorial Park Washroom)
Refuse Removal	*3		2 Year Contracts
Janitorial	22	340,195.00	2 Year Contracts
Carpet Cleaning			1 Time Service
Demolition			1 Time Service
Elevator Maintenance	3	48,480.00	5 Year Contracts
Fire Alarm Services	1	9,232.00	4 and 5 Year Contracts
Property Management	1	No bid received	
Emergency Power Generator			
Walk-Off Mats	3	17,873.12	14 Month Contracts
Security	2	57,945.43	2 Year Contracts
	3@	Various Hourly Rates	
Snow Removal			2 Winter Seasons
Air Refrigeration	10	30,307.00	3 Year Contracts
Window Cleaning	1	1,700.00	1 Time Service
Pest Control	1	123.00	6 Month Contract
Remedial Maintenance Services of Information Processing Systems	1	Hourly Rate	(Contract Not Awarded)
TOTAL REIMBURSEMENT PAYABLE BY PROVINCE		$ 516,049.55	Awarded During Fiscal Year 1990/91 (As March 31, 1991)
Catering	3	$ 36,560.00	3 Year Contracts
a) 1075 Portage Avenue and 1700 Portage Avenue b) 1567-1577 Dublin Avenue c) Provincial Building, Beausejour			Total 3 Year Reimbursement to Province Indicated.
Paper Collection and Recycling of Office Paper	1		Payment to Province by Weight
TOTAL TENDERS CALLED	56	With	(52) Awarded During Fiscal Year 1990/91

NOTE: Refuse Removal: * No award to be retendered in 1991/92 to include recycling of office paper and cardboard.

Service Contracts Tendered

Service		Location	Company or Proprietor	Total Contract Amount
Security Services	***	Mechanical Division	Metropol Security	$ 6.59/hr
		Highways	Metropol Security	$ 16.48/hr**
		1550 Dublin Avenue	Barnes Security	$ 6.71/hr
		Winnipeg, Manitoba	Barnes Security	$ 15.43/hr**
			Trojan Security	$ 6.75/hr
			Trojan Security	$ 16.88/hr**
	***	Mechanical	* Barnes Security	$ 47,548.72
		Equipment Building	Trojan Security	$ 49,879.36
		1550 Dublin Avenue	Metropol Security	$ 49,879.40
		Winnipeg, Manitoba		
Patrol Checks	***	Manitoba Research	* Metropol Security	$ 3.99/hr
		Council	Barnes Security	$ 5.25/hr
		1329 Niakwa Road	Trojan Security	$ 5.50/hr
		Winnipeg, Manitoba		
		Manitoba Research	Bowman's Security	$ 7.00/check
		Council	Trojan Security	$ 5.50/check
		1329 Niakwa Road		
		Acting on behalf of Industry, Trade and Tourism		
Security — Inmates	***	Infotech Resource Centre	* Barnes Security	$ 10,396.71
		1970 Ness Avenue	Trojan Security	$ 11,126.57
		Winnipeg	Metropol Security	$ 11,707.45
		Industry, Trade and Technology		
Custodial Services		Memorial Park	* Betterbest Janitorial	$ 1,699.00
		Washroom	D.P.E. Janitorial	$ 2,502.50
		Winnipeg, Manitoba	J & R Janitorial	$ 2,557.00
			Peoples Choice Cleaning	$ 3,690.00
			Modern Building Cleaning	$ 4,166.67
Property Management		Rideau Park	At Time of Tender Opening No Bids Were Received	
		525 Victoria Avenue		
		Brandon, Manitoba		
Fire Alarm/Detection Systems		Milner Ridge	* Simplex	$ 9,232.00
		Correctional	Cerberus	$ 11,200.00
		Beausejour, Manitoba	Honeywell	$ 16,067.00
			Edwards	$ 17,867.00
Window Cleaning		Legislative Building	* Max Wilde	$ 1,700.00
			D.A. Matthews	$ 2,950.00
Paper Collection and Recycling of Office Paper		Legislative Building	Proposals received from:	
		Woodsworth Building	Versatech Inc.	
		R.R.C.C.	Willpax Ltd.	
		1700 Portage Avenue	* Frenscot Inc.	
		Building #2 — 139 Tuxedo		

Service Contracts Tendered (continued)

Service	Location	Company or Proprietor	Total Contract Amount
Air Refrigeration	Central Power House	* Abco Supply and Services	$ 7,496.00
		Trane Canada	$ 7,950.00
		Carrier Canada	$ 8,818.00
		Honeywell Ltd.	No Bid
	Robert Fletcher Building	* Abco Supply and Services	$ 2,732.00
		Trane Canada	$ 2,844.00
		Honeywell	$ 3,213.00
		Carrier Canada	$ 3,250.00
	Provincial Building Portage la Prairie	* Abco Supply and Services	$ 3,372.00
		Carrier Canada	$ 3,474.00
		Honeywell Ltd.	$ 4,593.00
		Trane Canada	$ 5,100.00
	Provincial Building Brandon	* Trane Canada	$ 3,239.00
		Carrier Canada	$ 3,400.00
		Abco Supply and Services	$ 5,140.00
		Honeywell Ltd.	$ 7,940.00
	A.C.C. Brandon	Carrier	$ 2,324.00
		* Trane Canada	$ 2,428.00
		Abco Supply and Services	$ 2,561.00
		Honeywell	$ 5,669.00
	Provincial Building Dauphin	* Trane Canada	$ 2,625.00
		Carrier Canada	$ 2,676.00
		Abco Supply and Services	$ 3,096.00
		Honeywell	$ 6,646.00
	Provincial Building Swan River	* Abco Supply and Services	$ 1,255.00
		Trane Canada	$ 1,707.00
		Carrier Canada	$ 1,850.00
		Honeywell	$ 1,948.00
	Provincial Building Thompson	* Abco Supply and Services	$ 3,822.00
		Carrier Canada	$ 4,200.00
		Trane Canada	$ 4,988.00
		Honeywell	No Bid
	Provincial Building Flin Flon	* Honeywell	$ 710.00
		Abco Supply and Services	$ 1,631.00
		Carrier Canada	$ 2,255.00
		Trane Canada	$ 2,260.00
	489 Evanson Winnipeg	* Abco Supply and Services	$ 2,732.00
		Trane Canada	$ 2,844.00
		Carrier Canada	$ 3,250.00
		Honeywell	$ 3,359.00

Service Contracts Tendered (continued)

Service	Location	Company or Proprietor	Total Contract Amount
Janitorial Services	Manitoba Building 270 Osborne Street Winnipeg, Manitoba	* Expert Building Cleaning Winnipeg Clean & Tidy People's Choice	$ 30,643.00 $ 32,400.00 $ 53,248.00
	*** Government Air Radio Shop Dauphin, Manitoba	* Clark Cleaning AR Cleaning Janzen Cleaning	$ 2,400.00 $ 4,056.00 $ 4,790.56
	1495 St. James Street Winnipeg, Manitoba	* Deep Janitorial Expert Building Cleaning Bee Clean Citation Management	$ 58,912.44 $ 70,056.00 $ 77,736.00 $ 87,360.00
	1007 Century Street Winnipeg, Manitoba	* Deep Janitorial Expert Building Cleaning Bee Clean	$ 32,424.00 $ 35,028.00 $ 38,880.00
	Hangar T5 900 Ferry Road Winnipeg, Manitoba	Citation Management Services * Image Building Cleaning Expert Building Cleaning Bee Clean	$ 21,475.00**** $ 21,000.00 $ 24,570.00 $ 24,672.00
	**** Citation Management Service, the lowest bidder, declined the contract.		
	Hangar T4 900 Ferry Road Winnipeg, Manitoba	* Image Building Cleaning Expert Building Cleaning Bee Clean	$ 11,700.00 $ 11,718.00 $ 13,440.00
	Leased Building #991 1790 Main Street Winnipeg, Manitoba	* Bee Clean Expert Building Cleaning Winnipeg Clean & Tidy Kildonan Building Cleaning	$ 7,920.00 $ 8,316.00 $ 9,000.00 $ 15,240.00
	1400 Henderson Winnipeg, Manitoba	* Bee Clean Kildonan Building Cleaning Winnipeg Clean & Tidy Expert Building Cleaning	$ 8,328.00 $ 9,360.00 $ 9,600.00 $ 9,946.00
	1006 Nairn Avenue Winnipeg, Manitoba	* Deep Janitorial Crystal Clean Cleaning D.A.M.E. Janitorial Goodview Cleaning Service	$ 14,400.00 $ 16,152.00 $ 20,342.00 $ 26,093.00
	1360 St. Matthews Winnipeg, Manitoba	* Image Building Cleaning Bee Clean Expert Building Cleaning Betterbest Janitorial	$ 8,040.00 $ 9,960.00 $ 10,066.00 $ 11,560.00
	108 Bond Street Winnipeg, Manitoba	* Bee Clean Winnipeg Clean & Tidy Kildonan Building Cleaning Expert Building Cleaning	$ 6,840.00 $ 7,200.00 $ 7,770.00 $ 7,910.00

Service Contracts Tendered (continued)

Service	Location	Company or Proprietor	Total Contract Amount
	693 Taylor Avenue Winnipeg, Manitoba	Image Building Cleaning * Expert Building Cleaning Bee Clean Deep Janitorial	$ 20,400.00 $ 25,048.80(*) $ 29,400.00 $ 33,660.00
	(*) Awarded to second lowest due to lowest bidder declining.		
	1500 Regent Avenue Winnipeg, Manitoba	* Bee Clean	$ 5,040.00
	Rami Building 2-339A Main Street Selkirk, Manitoba	* Estry Morgan Janitorial Comeau Janitorial Services Frank Fellette K.E.S. Janitorial Service	$ 15,000.00 $ 15,552.00 $ 9,800.00† No Tender
	Government Offices 235 Eaton Avenue Selkirk, Manitoba	* Estry Morgan Janitorial Dust-A-Way Janitorial K.E.S. Janitorial Services Frank Fellette	$ 42,000.00 $ 52,598.40 $ 57,600.00 $ 39,200.00†
	AG Building Souris, Manitoba	* Ken Wascimaga J. Zonslus Linda Rickman M.A. Wotkiw L. Milin	$ 6,600.00 $ 7,200.00 $ 8,400.00 $ 8,400.00 $ 10,100.00
	Leased Building #1133 153-8th Street Brandon, Manitoba	* Bee Clean Johnson's Janitorial	$ 9,000.00 $ 11,400.00
	3137 Portage Avenue Winnipeg, Manitoba	* Deep Janitorial Image Building Cleaning Jay Jay Janitorial Bee Clean	$ 4,800.00 $ 7,800.00 $ 8,160.00 $ 8,900.00
	2188 McPhillips Winnipeg, Manitoba	* Deep Janitorial Image Building Cleaning Bee Clean	$ 7,200.00 $ 9,480.00 $ 11,880.00
	1504 St. Mary's Road Winnipeg, Manitoba	* Clean Brite Cleaning Goodview Cleaning Service T.P.O. Janitorial	$ 8,500.00 $ 27,310.50 $ 28,800.00
	Assiniboine Community College 520 Whitmore Avenue Dauphin	Janzen Cleaning Clark Cleaning AR Cleaning (Contract Not Awarded Due to Re-Deployment of Existing Department Distribution 3 Personnel)	$ 44,900.00 $ 49,712.00 $ 117,000.00
	1006 Nairn Avenue Winnipeg, Manitoba	* Deep Janitorial Crystal Clean Cleaning D.A.M.E. Janitorial Goodview Cleaning Service	$ 14,400.00 $ 16,152.00 $ 20,342.00 $ 26,093.00

Service Contracts Tendered (continued)

Service	Location	Company or Proprietor	Total Contract Amount
Catering Service	Provincial Building Beausejour, Manitoba	Debbie's Food Services Normas Catering	$ 4,500.00 $ 6,900.00
	1567-1577 Dublin Avenue Winnipeg, Manitoba	* Ted & Evonne's Cuisine Manor House Cafeteria Lavco Foods	$ 7,700.00 $ 4,350.00 $ 1,800.00
	Combined Contract Highway Services Building 1075 Portage Avenue and 1700 Portage Avenue	* Continental Caterers Lavco Food Services	$ 21,960.00 $ 18,000.00
Elevator Maintenance	Walter Weir Building 800 Portage Avenue Winnipeg, Manitoba	Montgomery Kone * Winnipeg Elevator Dover Elevator	$ 19,080.00 $ 21,000.00 $ 27,600.00
	Manitoba School for the Deaf 500 Shaftsbury Boulevard Winnipeg, Manitoba	Montgomery Kone * Exel Elevator Winnipeg Elevator Dover Elevator Otis Canada	$ 11,160.00 $ 14,880.00 $ 21,600.00 $ 29,400.00 $ 40,980.00
	The Provincial Building The Pas, Manitoba	Montgomery Kone * Dover Elevator Otis Elevator Winnipeg Elevator	$ 7,200.00 $ 12,600.00 $ 28,200.00 $ 91,500.00
Remedial Maintenance Service of Information Processing Systems Equipment	Manitoba Government Services Property Management Division	Prairie Computers Uptime Support Service Crowntek Business Centres	$ 55.00/hr $ 70.00/hr $ 200.00/hr
Pest Control By Invitation only (6 Month Contract)	Robert Fletcher Building Annex only 1181 Portage Avenue	* Winnipeg Exterminators Poulin's Swat Professional Exterminators	$ 20.50/mo $ 28.50/mo $ 46.00/mo
Walk-Off Mats (2 — 7 Month Contracts)	Winnipeg District 1 Zone One	* Provincial Mat Service Quinton's Mat Rental Canadian Linen Perth's Mat Rental Sunshine Uniform Mat Master	$ 4,034.24 $ 4,276.16 $ 4,346.72 $ 4,975.60 $ 5,012.00 $ 5,142.20
	Winnipeg District 1 Zone Two	* Quinton's Mat Service Provincial Mat Service Canadian Linen Perth's Mat Rentals Mat Master Sunshine Uniform	$ 11,912.88 $ 12,235.16 $ 12,343.24 $ 14,004.20 $ 14,163.80 $ 14,651.00

Service Contracts Tendered (continued)

Service	Location	Company or Proprietor	Total Contract Amount
	Winnipeg District 2	* Provincial Mat Service	$ 1,926.00
		Quinton's Mat Service	$ 2,030.56
		Canadian Linen	$ 2,257.64
		Mat Master	$ 2,375.80
		Perth's Mat Rentals	$ 2,447.20
		Sunshine Uniforms	$ 2,667.00

* Denotes Contract Award

** Denotes Statutory hours

*** Denotes — Not Included in Department Award. Government Services used for procurement of prices and tender analysis only.

† Denotes — Tender Submitted Incomplete.

Appendix "B"
Projects Tendered at $25,000 And Over
For the Fiscal Year Ended March 31, 1991 By Location

Asterisk indicates award of contract

Location and Project	Amount Tendered
ARBORG — Provincial Building Barrier-Free Access	
* Hadath Construction Limited	$ 68,770
K. MacDougall Construction	69,600
BRANDON — Brandon Mental Health Centre Repair/Replacement Roof and Eaves	
* Elwood McRorie Limited	$ 181,000
Lansard Bros. Roofing Limited	239,549
Gardon Construction Limited	256,617
Ben Wiebe Construction (1985) Limited	262,900
CHURCHILL — Town Centre Office Renovations	
* Northwinds Construction	$ 48,900
A & W Builders	52,222
DAUPHIN — Manitoba Highways Garage Partial Second Floor Addition	
* T. R. Construction Limited	$ 116,355
Gardon Construction Limited	118,079
Bird Construction Company Limited	123,553
GRAND RAPIDS — Employee Housing Branch New and Replacement Residences	Proposal Call:
* K. B. Contractors Limited	The review of proposals and resultant contract award were based on a number of pre-determined criteria in addition to the bid price
Harbour Builders Inc., Riverton	
Interlake Homes (1989) Limited	
N & R Dueck Builder Mart	
Gardon Construction Limited	
HEADINGLEY — Correctional Institution Sewage Treatment Plant, Digestor Repairs	
* Vector Construction Limited	$ 68,350
Concrete Restoration Services Limited	91,691
Western Industrial Services	102,379
Concreate USL Limited, Calgary	198,420
Upgrade Security Fence	
* Wallace & Wallace Fences Limited	$ 94,922
Dominion Bridge — Winnipeg	106,672

Appendix "B"
Projects Tendered at $25,000 And Over (continued)

For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
LEAF RAPIDS — Town Properties	
Re-Roofing of Commercial Building	
* North-End Roofing	$ 53,215
Flynn Roofing Limited	54,982
Oakwood Roofing & Sheet Metal Co. Ltd.	65,325
Norwin Roofing Limited	72,457
Master Roofing Limited	75,956
Lansard Bros. Roofing Limited	76,726
MILNER RIDGE — Correctional Centre	
Retrofit Shower Stalls	
* Fabris & Watts Limited	$ 45,529
Stainless Steel Wall Panelling	
* Koch Stainless Products	$ 29,960
Metal-Tech Industries	41,510
MINNEDOSA	
New Highway Truck Stop	
* Hoffman Construction Limited	$ 126,928
Ben Wiebe Construction (1985) Limited	128,298
Gardon Construction Limited	129,190
Svein Builders Limited	137,613
Kelsey Construction Company Limited	142,786
Harris Holdings Limited	149,954
T. L. Penner Management Limited	154,700
Foresight Constructors Limited	155,795
PORTAGE LA PRAIRIE — Agassiz Youth Centre	
Painting Cottages A, B, C and D.	
* Hay Decorating (1972) Limited	$ 36,600
Valour Decorating Limited	46,976
Norplan Construction Limited	48,590
Minerva Painting & Decorating Limited	48,982
Penta Coatings	57,345
Western Industrial Services	57,605
Riverside Painting & Decorating	58,732
Pastenik Bros. Inc.	60,080
Carlson Decorating & Sandblasting Co. Ltd.	68,204
Nu West Decorating Limited	114,781

Appendix "B"
Projects Tendered at $25,000 And Over (continued)
For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
Agassiz Youth Centre **Washroom Upgrade**	
* Chinook Construction Limited	$ 30,900
Bachalo Enterprises Limited	34,943
Ellwood McRorie Limited	39,855
Mark Wilson Construction	46,868
Agassiz Youth Centre **Miscellaneous Renovations**	
* Pecor Construction Limited	$ 117,500
Sandor Construction Limited	126,800
Pace-Greentree Builders Inc.	129,516
Foresight Constructors Limited	129,742
Manitoba Developmental Centre **Miscellaneous Renovations**	
* Versatile Builders Limited	$ 33,920
Norplan Construction Limited	35,468
Ellwood McRorie Limited	35,921
Sandor Construction Limited	40,850
Pecor Construction Limited	41,687
Pace-Greentree Builders Inc.	42,323
Chinook Construction Limited	48,400
Manitoba Developmental Centre **Road and Parking Lot — Asphalt Repairs**	
* Maple Leaf Construction Limited	$ 34,996
Borland Construction (1989) Limited	47,158
Portage la Prairie — Manitoba Developmental Centre **Cooling System Upgrade**	
* R.W.L. Mechanical, Elec. Contracting Co.	$ 89,200
Camco Redboine (1979) Limited	98,900
Future Ventilation Limited	99,415
ABCO Supply & Service Limited	100,820
Belle Plain Refrigeration & Heating	107,657
Cobbe's Plumbing & Heating	110,688
Manitoba Developmental Centre **Westgrove — Mechanical System Renovation**	
* Master Plumbing & Heating Co. Limited	$ 1,955,000
Derksen Plumbing & Heating Limited	2,164,700
Independent Heating & A/C Limited	2,172,780
Ellwood McRorie Limited	2,336,065
Randall Plumbing & Heating Limited	2,356,000

Appendix "B"
Projects Tendered at $25,000 And Over (continued)
For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
Manitoba Developmental Centre Re-roofing Elm and Cedar Cottages	
* Ellwood McRorie Limited	$ 73,598
Master Roofing Limited	74,986
Flynn Roofing Limited	76,277
Oakwood Roofing & Sheet Metal Co. Limited	78,400
Norwin Roofing Limited	83,032
Lansard Bros. Roofing Limited	84,127
Transcona Roofing (1984) Limited	87,634
Wheat City Roofing	119,174
Manitoba Developmental Centre Provincial Roof Replacement	
* Oakwood Roofing & Sheet Metal Co. Limited	$ 49,958
Master Roofing Limited	49,958
Norwin Roofing Limited	53,009
Lansard Bros. Roofing Limited	53,840
Transcona Roofing (1984) Limited	54,676
Flynn Roofing Limited	58,318
Wheat City Roofing	58,468
McKay Roofing	72,810
SELKIRK — Provincial Building Barrier Free Access	
* Triple L Construction Limited	$ 149,000
Westland Construction Limited	149,890
C-T-G Construction Limited	149,999
Gardon Construction Limited	156,493
Malcom Construction Limited	159,987
Tri-con Construction Limited	164,800
Pace-Greentree Builders Inc.	182,788
Selkirk — Selkirk Mental Health Centre Modernization of Infirmary Building Elevator	
* Winnipeg Elevator (1978) Limited	$ 79,952
Exel Western Elevator	94,980
Otis Canada Inc.	99,757
Selkirk Mental Health Centre Window Replacement	
* Brooker Window	$ 15,539
Derksen Industries Limited	20,677
Stonewall Glass	20,970
Hi Therm Exteriors	23,180

Appendix "B"
Projects Tendered at $25,000 And Over (continued)
For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
SWAN RIVER — Provincial Building Barrier Free Access	
* Kelsey Construction Limited	$ 119,342
Minish Construction Limited	129,920
Provincial Building Stucco Refurbishment	
* Nestor Wolowka	$ 37,330
Double L Stucco Drywall	55,160
Sigurdson Lathing & Plastering	64,798
Provincial Building Window Replacement	
* Northern Specialties Limited	$ 29,090
Swan River Glass Limited	34,595
Delaurier Bros. Limited	35,000
THE PAS — Keewatin Community College Paving Parking Lot and Concrete Curb Replace	
* Maple Leaf Construction Limited	$ 27,913
Ian Munro Transport	38,184
The Pas — Provincial Building/Keewatin Community College/ Highways MES Garage Re-Roofing	
* North-End Roofing	$ 107,062
Lansard Bros. Roofing Limited	111,549
Flynn Roofing Limited	114,622
Transcona Roofing (1984) Limited	115,986
Oakwood Roofing & Sheet Metal Co. Ltd	125,000
Norwin Roofing Limited	155,550
Master Roofing Limited	175,160
Bond-A-Ply Alberta	178,200
THOMPSON — Highways Garage — Welding Shop Ventilation System Modifications	
* Nor-Man Plumbing & Heating	$ 57,417
Krahn Bros. Sheet Metal	69,314
Camco Redboine (1979) Limited	77,900
Future Ventilation Limited	78,200

Appendix "B"
Projects Tendered at $25,000 And Over (continued)
For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
VIRDEN — Provincial Building	
Barrier Free Access	
* Ed Penner Construction Limited	$ 77,300
Caspian Construction & Concrete Limited	91,836
WINNIPEG — Manitoba Highways — 1550 Dublin Avenue	
Roof Replacement	
* Lansard Bros. Roofing Limited	$ 134,338
Flynn Roofing Limited	141,600
Transcona Roofing (1984) Limited	144,915
Master Roofing Limited	149,212
Norwin Roofing Limited	152,913
North-End Roofing	155,961
Oakwood Roofing & Sheet Metal Co. Limited	166,188
Alcoholism Foundation of Manitoba	
Heating/Ventilation System Upgrade Phase 2	
* C-T-G Construction Limited	$ 381,000
Master Plumbing & Heating Co. Limited	419,000
St. Vital Plumbing & Heating Co. Limited	458,700
198 Evanson Street	
Elevator Modernization	
* Winnipeg Elevator (1978) Limited	$ 63,951
Allied Elevator Systems Inc.	68,189
Exel Western Elevator Limited	79,985
Dover Corporation (Canada) Limited	81,960
Otis Canada Inc.	139,335
Norquay Building	
Modernization of Three Existing Elevators	
* Winnipeg Elevator (1978) Limited	$ 283,218
Dover Corporation (Canada) Limited	333,935
Otis Canada Inc.	415,809
Montgomery Kone Elevators	447 990
Exel Western Elevators Limited	586,000
Red River Community College	
Building "A", Dental Operatories Renovation	
* Bockstael Construction (1979) Limited	$ 164,700
Pelcor Construction Limited	165,309
Westland Construction Limited	179,870
Kelsey Construction Company	187,077

Appendix "B"
Projects Tendered at $25,000 And Over (continued)
For the Fiscal Year Ended March 31, 1991 By Location

Location and Project	Amount Tendered
Remand Centre	Proposal Call:
* PCL Constructors Western Inc. Bird Management Limited A. V. Carlson Constructors Inc. Ernst Project Management Granville Contractors Limited Kraft Construction Company Limited Pro-Plan Construction Services Limited	The review of proposals and resultant contract award were based on a number of pre-determined criteria in addition to the bid price.
Norquay Building Alterations For the Taxation Branch	Proposal Call:
* PCL Constructors Western Inc. Mayer's Contract Interiors Limited Winfield Construction Limited	The review of proposals and resultant contract award were based on a number of pre-determined criteria in addition to the bid price.